

Sector: Water and Environment

S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations

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

Table S1.1: Overview of Sector Expenditures (US\$ Billion)

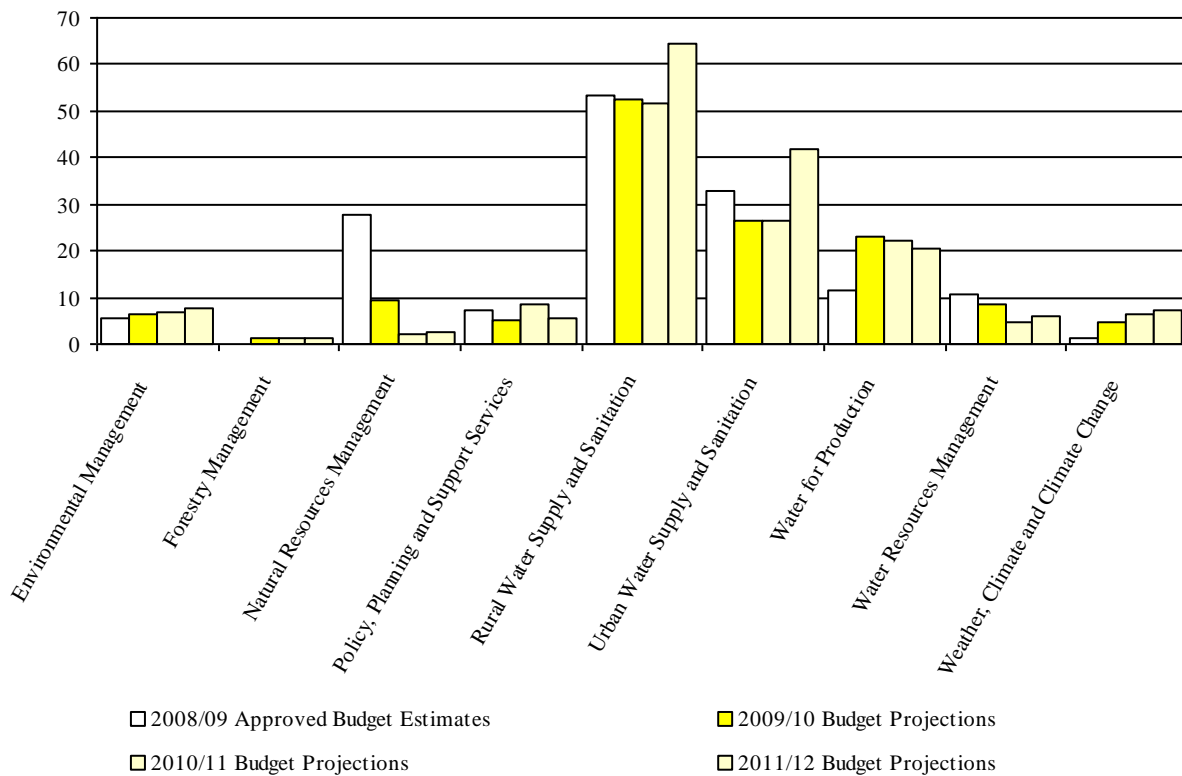
		2007/08 Outturn	2008/09		MTEF Budget Projections		
			Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Recurrent	Wage	2.9	4.5	1.7	4.5	4.7	5.5
	Non Wage	6.3	8.8	2.8	8.8	8.8	10.6
Development	GoU	81.1	84.7	37.9	96.0	98.3	122.9
	Donor*	N/A	52.2	N/A	28.0	17.7	18.0
	GoU Total**	90.4	98.1	42.4	109.4	111.9	138.9
	Grand Total	N/A	150.3	N/A	137.4	129.6	156.9

* Donor expenditure data unavailable

** Excludes taxes, arrears and non tax revenues retained and spent by vote

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

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)



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(ii) Medium Term Sector Policy Objectives

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

1 To provide safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, to 77% of the population in rural areas and 100% of the urban population by the year 2015 with an 80%-90% effective use and functionality of facilities

2 To provide Viable Urban Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial uses.

3 To develop water supply for productin/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.

4 To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and rovision of water of adequate quantity and quality for all social and economic activities.

5 To empower community to sustainably harness/Use Natural Resources.

6 To attain and maintain a Clean, Healthy and Productive Environment.

7 To increase the Productuvuty of Natural Resources Base.

(iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Inadequate coverage, usage and poor fonictonality of water supply and sanitation facilities*
- *Deteriorating water, forestry and wetland resources*
- *Inadequate enforcement of compliance to established environmental laws and regulations.*
- *Increasing unit cost of water service delivery.*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector ojectives.

(i) Past and Future Planned Sector Outputs

2007/08 Performance

For the rural water supply and sanitation vote function 10 designs of new piped water schemes were developed. 4 new piped water schemes (including GFS) were developed by the centre. 2,696 new points of water sources (rural growth centres, gravity flow schemes, boreholes, shallow wells, protected springs) were constructed in the rural areas training of the LG staff for. A total of 110 LG staff were trained in O&M and promotion of sanitation and hygiene education by the centre and 18 national sanitation and hygiene campaigns undertaken. This is to support implementation of the decentralized activities for which the centre disburses the funds to LGs (district grants).

During the FY 2007/08 under the urban water supply and sanitation vote function, a total of 11 piped water schemes were completed and construction is on-going in 15 more towns during the FY 2008/09. 20 public latrines were constructed and 25 more are planed for the FY 2008/09. 120 hygiene campaigns were carried. 4 water supply systems were equipped with energy efficient pumping systems and packages.

In the Water for Production (WfP) vote function 8 facilities were constructed in FY 2007/08 and construction is on-going in another 8 sites. In the medium term additional 26 facilities will be constructed. 1 WfP facility was rehabilitated while 8 facilities were designed. 10 water management committees were formed and trained.

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Under the Water Resource Management In the FY 2007/08 a 45% compliance level was realized among water permit holders. The regulatory effort will be increased to raise the compliance level to 75% in the medium term. In FY 2007/08 catchment-based IWRM was piloted in Rwizi catchment in western Uganda. In FY 2008/09 a strategy for roll out of IWRM will be prepared and implemented in subsequent years. One catchment plan per year will be developed in the medium term.

For the natural resource management vote function over 230 acres of degraded ecosystems have been restored since FY 2007/08 and in the medium term over 800 acres will be restored. New policies and legislation, strategic plans and guidelines continue to be formulated and existing ones reviewed to enhance restoration of degraded ecosystems and sustainable management of natural resources.

Under the Weather and Climate vote function a total of 437 stations continue to be operated to provide weather forecasts and advisory services. In the medium term new Weather and Climate stations will be developed to improve on the frequency and accuracy of weather forecasts.

Performance for the first half of the 2008/09 financial year

During the FY 2008/09, the rural water and sanitation vote function undertook activities such as national sanitation and hygiene campaigns, design and construction of new piped water schemes (including GFS) with the aim of increasing accessibility to water sources and improved sanitation coverage. In the FY 2008/09 the ministry planned to achieve 85% of the rural point sources in the rural areas were functional. 16 water quality testing kits were procured. There were 1306 water quality tests planned to be carried out in FY 2008/09 and the progress by December 2008 was 600 thus ensuring that the quality of water being served to the people is improving with time. In the FY 2008/09 there were 548 promotional events planned to be carried out and by December 2008, 220 promotional events had been completed successfully thus ensuring that the people are sensitized on how to handle the water they have for better productivity. Construction of various water facilities was carried out and this included 150 protected springs, 450 shallow wells, 280 boreholes, 467 rain water tanks provided, 100 tap stands constructed, 8 valley tanks and 300 water facilities were rehabilitated.

For FY 2008/09, the past planned the urban water supply and sanitation vote function outputs included the following: 250 water boards/operators trained, 16 water supply systems equipped with energy efficient pumping systems, 90% functionality of water supply systems, 206 water facilities constructed, 150 hygiene campaigns carried out, 304 supervision visits and reports prepared, 76 town/operator/NGOs trained, 4 vehicles procured. In the district urban water supply and sanitation programme, water distribution and revenue collection is on the increase as in the FY 2008/09 the planned targets were almost achieved in December 2008. In regards to water production and treatment there is a steady increment which has been realized mainly in the volume of water produced and the cost per cubic meter of water produced. 822 water quality tests were conducted and the volume of water produced by December 2008 was of 2,560,000 against a planned total of 2,700,000 for the whole FY at a cost of 1,023 per cubic meter of water produced against a planned cost of 1,100.

Water for Production (WfP) undertook activities such as rehabilitation of 2 WfP facilities, Design of 43 WfP facilities and construction of 8 WfP facilities, establishment of WfP management systems, supervision and monitoring of Water for Production facilities among others.

Water for Resource Management (WRM) vote function planned to attain 100% compliance to government regulations and standing orders and by December 2008 had attained an average compliance level of 50% with regard to the various regulations. The programmes also support the recurrent technical operations of the departments especially related to processing of water permits and operating monitoring networks. Refurbishment of Mbale laboratory was completed. Mapping of groundwater resources produced maps for 10 districts. Strengthening capacity for concession project has inspected 3 dams and initiated procurement of a consultant.

The Natural Resources Management Vote function achieved the following outputs: restored 175 acreage of

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degraded ecosystems, demarcated 75 lengths of ecosystems boundary and gazzeted 3 critical ecosystems. Other activities included coordination, monitoring, inspection and supervision, capacity building and technical backstopping. The policy , planning and support services vote function prepared major Policy Planning, Budgeting and monitoring reports, Undertook Human Resource Management, Technical monitoring visits to districts, Financial and Procurement management, Subscribed to International Membership Organizations and completed phase I stage of the Ministry building (initiation stage).

In the FY 2008/09 there were 437 weather and Climate stations which were confirmed active. There were 4019 forecasts and advisories issued and the target in the outer financial years goes up to 5000 and 5500 and 18 members of staff underwent training to upgrade their skills.

During the FY 2008/09 NEMA carried out 1580 inspection/ audits and 306 EIS reviews and approvals. The Environment and Natural Resource (ENR) Management was mainstreamed into the National Development Plan (NDP) and Prosperity For All (PFA) Strategy, sector and local government plans and budgets (BFPs). 6 fragile ecosystems were restored. Municipal Solid Waste Composting Plants constructed (completed) in 4 towns of Soroti, Mbale, Mbarara and Fort Portal. 375 Inspectors were submitted to Ministry of Justice and Constitutional Affairs. NEMA Library was expanded to accommodate more reading materials and users. NEMA Website hosting and design upgraded. Draft National State of Environment Report (NSOER) produced. Draft Atlas for Uganda's changing environment produced. 5-Year Strategic Plan for NEMA was developed.

National Forestry Authority undertook restoration of physical /legal Integrity of CFRs through reopening of 360.7km forest boundary and 10 km planted in Muzizi River Range. 108ha recovered from encroachers and total and 570 ha degraded and encroached areas planted and enriched with mainly indigenous tree species in Lakeshore, Muzizi river, West Nile, South west and Budongo System Ranges. For plantation development NFA has planted about 2,600 ha of smaller areas of CFRs outside the 6 core plantation development CFRs. Over 1,090,000 seedlings of assorted species were raised for NFA planting and to supply requirements of private tree farmers and to generate revenue. 1,062 ha weeded in 14 CFRs in Achwa River, Lakeshore, South-west, West Nile, Muzizi and Budongo System ranges. For private tree farming priority available land is 200,000ha (150,000ha for private sector planting) of which 120,452 ha has been applied for and 90,696 ha is licensed comprising of tree farming licenses issued by NFA and Permits inherited from Forest Department making a total of 3,228 licensees. To date the total area of private plantations established in CFRs is approximately 30,882ha. Estimated area planted by the private planters is now at 4,882 ha. Forest Utilization harvesting of round wood from natural forests is still low due to round wood from private forests, though dwindling, still provides cheaper timber resources. Collaborative Forest Management NFA implemented CFM in collaboration with various NGOs, mainly involved in facilitating consultations and negotiations between NFA and local partners. In regards to seedling production, out of the annual target of 4.85 million seedlings 3.28 million seedlings were raised; which is 68% of the annual target. Out of the planned annual target of 2,160 ha, about 1,040 ha were planted (48%). Seed imports: out of the planned 700 kg for the year, 597 kg were imported. The short fall is due to the suppliers in ability to meet our request.

Table S2.1: Past and Medum Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Half 1 Outturn	2009/10	2010/11	2010/12
Vote: 019 Ministry of Water and Environment						
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>						
No. of LG staff trained on O&M.	80	100	30	200	200	200
No. of national sanitation and hygiene campaigns	9	10	9	10	10	10
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>8.00</i>	<i>N/A</i>	<i>6.93</i>	<i>6.00</i>	<i>7.46</i>

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Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote Function:0902 Urban Water Supply and Sanitation						
Number of new piped water schemes in urban areas	11	15	N/A	20	25	25
Average per capita investment cost per new point source constructed	157,400	120,000	N/A	200,000	220,000	220,000
Cost of Vote Function Services (US\$ bn)	N/A	31.45	N/A	24.76	24.95	40.05
Vote Function:0903 Water for Production						
No. of WfP facilities Constructed	8	8	0	3	8	15
No. of WFP facilities rehabilitated	1	2	0	0	6	10
Cost of Vote Function Services (US\$ bn)	N/A	11.32	N/A	23.23	22.05	20.40
Vote Function:0904 Water Resources Management						
% of permit holders complying to water permit conditions	45%	100%	70%	70%	75%	75%
No. of catchment management plans developed	N/A	N/A	N/A	1	2	2
Cost of Vote Function Services (US\$ bn)	N/A	10.67	N/A	8.44	4.82	5.90
Vote Function:0905 Natural Resources Management						
Acreage of degraded ecosystems restored.	150	175	80	250	275	280
No. of new policies, legislations, strategies plans and guidelines formulated	N/A	1	N/A	2	2	2
Cost of Vote Function Services (US\$ bn)	N/A	26.98	N/A	8.79	1.21	1.50
Vote Function:0949 Policy, Planning and Support Services						
No. of major policy planning, budgeting and monitoring reports prepared.	9	10	4	10	10	10
Cost of Vote Function Services (US\$ bn)	N/A	7.39	N/A	5.23	8.52	5.64
Vote Function:09V1 Weather, Climate and Climate Change						
No. of active Weather and Climate Stations throughout the year	437	437	437	600	600	600
No. of forecast and advisories issued	4019	4019	2008	5000	5500	5500
Cost of Vote Function Services (US\$ bn)	1.45	1.10	0.35	4.75	6.45	7.36
Cost of Vote Services (US\$ Bn)	N/A	96.9	N/A	82.1	74.0	88.3
Vote: 150 National Environment Management Authority						
Vote Function:0951 Environmental Management						
Number of inspections/audits and E.I.Ss reviewed and approved	120	780	406	780	780	780
Cost of Vote Function Services (US\$ bn)	N/A	5.45	2.22	6.34	6.69	7.77
Cost of Vote Services (US\$ Bn)	N/A	5.4	2.2	6.3	6.7	7.8
Vote: 157 National Forestry Authority						
Vote Function:0952 Forestry Management						
Ha of Area maintained	11,400	12,200	2,564	14,700	17,200	19,700
Cost of Vote Function Services (US\$ bn)	0.00	0.20	0.00	1.20	1.20	1.26
Cost of Vote Services (US\$ Bn)	0.0	0.2	0.0	1.2	1.2	1.3
Vote: 500 501-850 Local Governments						

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Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<i>Vote Function:0981 Rural Water Supply and Sanitation</i>						
% of rural water point sources functional	82%	85%	N/A	86%	87%	88%
No. Point sources (Rural Growth Centres, Gravity Flow Schemes, Boreholes, Shallow Wells, Protected Springs, Others)	2,696	2580	1020	2500	2500	3000
No. of public latrines in RGCs and public places	N/A	316	N/A	320	320	320
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>41.45</i>	<i>45.44</i>	<i>21.87</i>	<i>45.44</i>	<i>45.44</i>	<i>56.80</i>
<i>Vote Function:0982 Urban Water Supply and Sanitation</i>						
No. of new connections	3272	5300	2604	4,000	4,500	4,500
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>1.40</i>	<i>1.50</i>	<i>0.57</i>	<i>1.50</i>	<i>1.50</i>	<i>1.80</i>
<i>Vote Function:0983 Natural Resources Management</i>						
Area (Ha) of Wetlands demarcated and restored	11	19	4	15	20	25
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.64</i>	<i>0.79</i>	<i>0.39</i>	<i>0.79</i>	<i>0.79</i>	<i>0.94</i>
Cost of Vote Services (US\$ Bn)	43.5	47.7	22.8	47.7	47.7	59.5
Cost of Sector Services (US\$ Bn)	N/A	150.3	N/A	137.4	129.6	156.9

* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2009/10 Planned Outputs

For the FY 2009/10 in the rural water and sanitation vote function the sector will continue with design and construction of more water points, promotion of national sanitation and hygiene education, research and development of appropriate water and sanitation technologies with emphasis on design and construction of piped water systems. For the district rural water supply and sanitation the target in the FY 2009/10 is 1509 tests in the whole year in an attempt to cover more areas as the water coverage increases consequently. Construction of water facilities is to be continued and the plans for 325 protected springs, 1,054 shallow wells, 654 bore holes, 883 rain water tanks are to be provided, 312 tap stands to be constructed, 18 valley tanks to be completed and 580 water facilities to be rehabilitated.

The future planned urban water supply and sanitation vote function outputs include the following: 260 waterboards/operators trained, 16 water supply systems equipped with energy efficient pumping systems, 90% functionality of water supply systems, 80 water facilities constructed, 150 hygiene campaigns carried out, 356 supervision visits and reports prepared, 89 town/operator/NGOs trained, 4 vehicles procured. The plan in the district is to have 85 km of pipe water network extended. 1200 water quality tests are to be carried out and expected to produce a volume of water equivalent to 2,900,000 cubic meters at a cost of 1,200 per cubic meter of water.

The Water for production vote function will continue with development of sustainable water supply systems for production and multi-purpose use with more emphasis on rehabilitation, design and construction of Water for Production facilities. 20 water for production facilities are to be designed while 3 water for production facilities are planned to be constructed in FY 2009/10.

The water resource management is for the FY 2009/10 to conduct 24 supervision and quality assurance trips. 5 trans-boundary water management and development programmes are to be carried. The vote function will ensure that 60% of the major water systems are monitored and 82 of water quantity monitoring stations are operational. 1200 water samples are to be collected from water quality monitoring stations, 2 water quality laboratories are to be established and made operational and 3 quality assessments are to be completed by end of the FY.

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In the FY 2009/10 the natural resource management vote function will continue with the restoration of 250 acreage of degraded ecosystems, demarcation of 165 lengths of ecosystems, promotion of knowledge of Environment and Natural Resources, Capacity building and technical backstopping, Coordination, monitoring, inspection, mobilization and supervision. 4 critical wetlands are to be demarcated, gazetted and restored.

For the FY 2009/10 the policy planning and support services vote function will among others carry on with technical monitoring visits, subscription to International Organizations and support to NGOs. Continue with the second phase of the ministry block, support to ministry services, financial and procurement management.

The target in the FY 2009/10 for the weather, climate change vote function is for 60 staff members to undergo training to upgrade their skills. Ensure that 600 weather and climate stations are active throughout the year and provide 5000 forecasts and advisories throughout the year.

Medium Term Plans

For the medium term the rural water and sanitation vote function will continue with design and construction of 2500 more water points, promotion of national sanitation and hygiene education, research and development of appropriate water and sanitation technologies with emphasis on design and construction of piped water systems with an average of 86% of the water points functional. There is planned construction of 320 public latrines each financial year.

The medium term plan for urban water supply and sanitation vote function is to increase the district connection to 4500, 90% functionality of water supply systems, 80 water facilities constructed, 150 hygiene campaigns carried out each year, 400 supervision visits and reports prepared, 100 town/operator/NGOs trained. The medium term plan in the district is to have 85 km of pipe water network extended. Water quality tests are to be carried out are to be increased to 1600 and expected to continue producing a volume of water equivalent to 2,900,000 cubic meters at an average cost of 1,250 per cubic meter of water.

The Water for production vote function will continue with development of sustainable water supply systems for production and multi-purpose use with more emphasis on rehabilitation, design and construction of Water for Production facilities. 20 water for production facilities are to be designed each year while 8 and 15 water for production facilities are planned to be constructed in FY 2010/11 and FY 2011/12 respectively.

The water resource management vote function is in the medium term to conduct 24 supervision and quality assurance trips each year. 5 trans-boundary water management and development programmes are to be carried. The vote function will ensure that 65% of the major water systems are monitored and 82 of water quantity monitoring stations are operational. 1500 water samples are to be collected from water quality monitoring stations, 3 water quality laboratories are to be established and made operational and 3 to 4 quality assessments are to be completed each FY.

The natural resource management vote function will continue with the restoration of 275 acreage of degraded ecosystems, demarcation of 170 lengths of ecosystems, promotion of knowledge of Environment and Natural Resources, Capacity building and technical backstopping, Coordination, monitoring, inspection, mobilization and supervision. 5 critical wetlands are to be demarcated, gazetted and restored.

The policy planning and support services vote function will continue to carry on with technical monitoring visits, subscription to International Organizations and support to NGOs. Undertake the third and fourth phase of the ministry block, support to ministry services, financial and procurement management.

The weather, climate change vote function will in the medium term have 30 staff members to undergo training to upgrade their skills. Ensure that 600 weather and climate stations are active throughout the year and provide 5000 forecasts and advisories throughout the year. In medium term 8 to 10 awareness programmes on climate and climate change are to be carried out each year.

(ii) Plans to Improve Sector Performance

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There are several actions which can be carried out to address the key sector performance issues but the major ones include the following:

To deal with deteriorating water forestry and wetland resources the sector will identify and document degraded ecosystems, sensitize the community on impacts of degrading ecosystems, develop and adopt best user practices, promote non-consumptive uses of ecosystems to communities and institutions.

To enhance, enforcement and compliance to established environmental laws and regulations the sector through NEMA will introduce environmental monitoring police, train, fund and equip partners, lead agencies and departments.

To address the issue of increasing unit cost of service delivery the sector will embark on research and development work to identify potential low cost options for water supply to unserved areas.

The sector intends to increase safe water coverage by constructing new water sources, and improving functionality of existing sources through training of water user committees/boards, establishing a spare parts supply chain and training village level pump mechanics and artisans

Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
Sector Performance Issue: Deteriorating water, forestry and wetland resources		
More NFA own and Private Tree planting and replacement palnting of harvested areas	Continued increase of land under forest cover	157 National Forestry Authority <i>09 52 Forestry Management</i>
Completion of strategy for mitigation measures to climate change in the water sector	Development and implementation of investment projects that address mitigation measures	019 Ministry of Water and Environment <i>09 14 Water Resources Management</i>
Identify and document degraded ecosystems, sensitise the communities on impacts of degrading ecosystems, develop and adopt best user practices,promote non-consumptive uses of ecosystems to communities and institutions.	Restore degraded ecosystems,Improve productive capacity of ecosystems	019 Ministry of Water and Environment <i>09 15 Natural Resources Management</i>
Sector Performance Issue: Inadequate coverage, usage and poor functionality of water supply and sanitation facilities		
Introduction of IWRM approaches in one new catchment where water resources are critically degraded	Establishment and operation of 4 water management zones (WMZs) in the country in which IWRM approaches (where stakeholder participation is embraced) are applied	019 Ministry of Water and Environment <i>09 14 Water Resources Management</i>
Training and mobilisation of the LGs and communities, Procurement and operation of the construction equipment.	Training and mobilisation of the LGs and communities, Procurement and operation of the construction equipment.	019 Ministry of Water and Environment <i>09 13 Water for Production</i>
Assess and prepare implementation plan for the rehabilitation of the existing facilities in 50% of the water stressed districts and Implementation of the management framework developed in 2008/09, Construct new facilities	Rehabilitaion of the existing facilities, Implementation of the Management Framework. Construct new facilities	019 Ministry of Water and Environment <i>09 13 Water for Production</i>
Design and develop database for functionality, training of water user committees/boards. Establishment of spare parts supply chain. Training of village level pump mechanics and artisans	Review the entire CBMS	019 Ministry of Water and Environment <i>09 11 Rural Water Supply and Sanitation</i>
Sector Performance Issue: Inadequate enforcement of compliance to established environmental laws and regulations.		

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intensify forest patrols, conduct joint patrols with other Law enforcement partners, sensitization, open more Central Forest reserves for legal harvesting and strengthening coordination with local Governments , Private Sector and Civil Society Organization	Expansion of Collaborative forest Management arrangements to more groups	157	National Forestry Authority	09 52 <i>Forestry Management</i>
Open forest boundaries, creating awareness-sensitization, regenerate evacuated areas, taking legal actions against encroachers, Removal Presidential of Executive Order	Restoration of the Central Forest Integrity and ecological/environmental functions	157	National Forestry Authority	09 52 <i>Forestry Management</i>
Introduction of Environmental Monitoring Police (EMPO), training, increasing funding, tooling and equipping partners; Lead Agencies and Local Governments	Establishment of centres of excellence in environment management (among partners; Lead Agencies, Local Governments and the Private Sector), and valuation of environmental losses to be incorporated into GNP for planning and budgeting purposes	150	National Environment Management Authority	09 51 <i>Environmental Management</i>
Building the technical capacities of NEMA, Lead Agencies and Local Governments to handle oil and gas related issues and Urban solid waste management (training, tooling and equipping)	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges	150	National Environment Management Authority	09 51 <i>Environmental Management</i>
Training ENR staff in oil and gas development, wetland, forestry and environment issues, tooling DESS and local governments, provide technical support & monitoring performance of local governments, collaboration & coordination of various institutions.	Enhance capacity of staff at all levels, mobilise support & resources for environment management	019	Ministry of Water and Environment	09 05 <i>Natural Resources Management</i>
Review existing & draft new policies & regulations, build capacity & monitor performance of local governments & environmental projects . Inspections and compliance assistance to laws, regulations and standards, Prepare performance measurement framework.	Review existing policies and regulations, institutionalise environment police at all levels. Conduct SEA (Strategic Environment Assessment) country wide.	019	Ministry of Water and Environment	09 05 <i>Natural Resources Management</i>
Sector Performance Issue: Increasing unit cost of water service delivery.				
Develop and sign MoUs with all NGOs/CBOs operating in the water sector	Integrate all NGO/CBOs interventions into district development plans and reports as well as sector performance database.	019	Ministry of Water and Environment	09 01 <i>Rural Water Supply and Sanitation</i>
Step up training of private Water operators and Water authorities based on the needs assesment study undertaken 2006/07	Review and evaluate performance under partnerships with a view to scaling up the level of PPSP.	019	Ministry of Water and Environment	09 02 <i>Urban Water Supply and Sanitation</i>
Feasibility studies for water stressed areas	Implementation of proposed options for service delivery in water stressed Areas	019	Ministry of Water and Environment	09 01 <i>Rural Water Supply and Sanitation</i>

(iii) Off-Budget Activities

NWSC plans to implement 9 projects in 2009/10 at a total cost Ush46billion, of which 20.95 billion is from internally generated revenue and 25 billion from donors. The National Water & Sewerage Corporation (NWSC) is responsible sewerage systems in 23 large towns. A recent study on the institutional and financing arrangements for sanitation recommended establishment a dedicated budget line for sanitation under the LGDP grant. This is still being discussed with the MFPED and other stakeholders

The Projects are Mukono Water Supply (Phase III) Gulu Water Supply Project, Buloba Water Supply Project, Emergency construction of Gabba III, Jinja/Walukuba Intake, Kako Water Supply project (Presidential pledge), Arua Treatment plant project, Bushenyi Water supply project, and Kampala Sanitation master plan project

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implementation.

The NEMA agency has the following off-budget projects contributing to the achievement of the sector's objectives: The municipal Solid Waste Composing project-USD 11.4 Million Petroleum and gas-USD 1.9 Million

Institutional support to NEMA environment compliance and enforcement-USD 2.3 Million Poverty and Environment Initiative project-USD 2 Million

(iv) Contributions from other Sectors

Sanitation is a cross-cutting issue addressed under three sectors (Health, Water & Environment, and Education).

The ministry of Education and Sports (MoES) is responsible for implementation of school sanitation and hygiene education in primary and secondary schools.

The Ministry of Health is responsible for implementation of household sanitation and hygiene.

The Ministry of Water and Environment is responsible for public sanitation, i.e. Sewerage in small towns and sanitation in public places like rural growth centres where new water facilities are being developed.

Water for production refers to the provision of water for crops (irrigation), livestock, aquaculture and rural industries.

The MWE is responsible for regulation, quality assurance and monitoring of off-farm activities related to water for production, as well as planning and implementation of bulk water/multi-purpose water infrastructure.

The MAAIF is responsible for supporting, promoting and guiding the on-farm production of crops, livestock and fisheries so as to ensure improved quality and quantity of agricultural produce and products for domestic consumption, food security and export.

(v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

In the drive towards a clean, healthy and productive environment and natural resources base, the sector continues to emphasize development and implementation of policies and plans that integrate water resources management and environmental concerns at all levels. The efforts of the sector will raise the level of integration from 45% to 55% in the Medium term.

The sector will improve the integrity of the wetland resources by restoring degraded wetlands, identify and demarcate critical wetland areas and introducing options for sustainable use of wetland resources in order to restore percentage coverage from 10% to 13% of Uganda's land area.

To reverse the current trend of forest cover, the sector will support massive tree planting efforts by both the public and private sector. This is expected to raise the national forest cover from 17% to 23% in the medium term.

Improved sanitation yields maximum benefits to health and the sector will raise the sanitation coverage from 62% to 72% in the medium term through promotional campaigns at all levels, provision of new and rehabilitation of existing sanitation/sewerage facilities to reach out to the unserved population.

Rural and urban water coverage in Uganda is estimated at 63% and 61% respectively indicating that significant proportions of the population remain unserved. In the medium term the sector will raise rural and urban safe water coverage to 67% and 63% respectively through development of new water supply systems/ facilities, rehabilitation of the old/existing systems and improvement of their functionality.

Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators

Outcome Indicator	Baseline	Medium Term Forecast
% of polcies and plans intergrating Water Resources management and	45% (2007/08)	55% (2011/12)

Sector: Water and Environment

Outcome Indicator	Baseline	Medium Term Forecast
Environmental concerns		
% of Uganda land area covered by wetlands	10% (2007/08)	13% (2011/12)
% of Uganda land area covered by forests (tree cover)	17% (2007/08)	23% (2011/12)
Proportion of rural people with access to improved sanitation facilities	62% (2007/08)	72% (2011/12)
Proportion of rural and urban people with access to improved water sources.	63% rural, 61% urban (2007/08)	67% rural, 66% urban (2011/12)

S3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

(i) The Total Budget over the Medium Term

The overall MTEF allocation to the sector in 2009/10 is UShs137.4bn, with a provision of Shs 4.5bn, Shs. 8.8bn and Shs. 124.0 bn for wage, non wage and development budget respectively. There is an allocation of UShs129.6bn in 2010/11 with a provision of Shs 4.7bn, Shs.8.8bn and Shs.116.0 bn for wage, non wage and development budget respectively. While UShs156.9bn is allocated in FY 2011/12, there is a provision of Shs 5.5bn, Shs. 10.6bn and Shs. 140.9 bn for wage, non wage and development budget respectively.

(ii) The major expenditure allocations in the sector

(i) Rural Water Supply and Sanitation Services for both the centre and Local Government grants take USh. 52.372 billion to facilitate provision of new water point sources to rural areas, rehabilitation of existing sources, small piped schemes for Regional Growth Centres, sanitation promotion and hygiene education as well as capacity building and back stopping/monitoring services. Additional 800,000 people will be served with new facilities in 2009/10.

(ii)The Urban Water and Sanitation/Sewerage Vote function takes up USh 26.259 billion to undertake rehabilitation and expansion of existing urban water supply and sanitation schemes as well as development of new facilities that have been designed. Support for Operation and Maintenance of selected urban water supply systems will be channeled to the respective urban authorities via the conditional grant. Additional 600,000 people will be served with new facilities by the end of 2009/10 FY.

(iii)Natural Resources Management Vote function is allocated USh 9.792 billion to facilitate restoration of degraded ecosystems, promote and support small scale to medium commercial tree planting by communities, individuals and institutions. Part of this will also be applied to planning and information generation and awareness on sustainable approaches to managing the National Resources.

(iv)Water for Production is allocated USh. 23.233 to facilitate rehabilitation of old Valley Tanks and Dams as well as development of new ones for areas where designs have been completed. The on-going efforts to develop large multipurpose water reservoirs will be scaled up in order to actualize the bulk water transfer concept recently adopted by Government.

(v)Water Resources Management is allocated USh 8.437 billion in the MTEF period in order to support integrated water resources management (through the catchment based model), Transboundary water resources management, water resources monitoring and regulation as well as the regional initiatives on the Lake Victoria Basin.

(vi)Environmental Management through NEMA is allocated USh. 5.45 billion to coordinate policy, guidelines, regulations and standards as well as enforcement of compliance. Capacity building and support to districts and other authorities for innovative approaches to environmental management will be provided by NEMA.

(vii)The Weather, Climate and Climate Change Vote function will commence operations in 2009/10 FY with an

Sector: Water and Environment

initial allocation of Ush 4.75 billion to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Capacity for appraisal and negotiations Clean Development Mechanism (CDM) will be developed as well as preparation and implementation of strategies for adaptation to climate change.

(iii) The major planned changes in resource allocations within the sector

The most significant resource allocation changes in the sector is the additional Shs. 5 billion to the Water for Production Vote function which will gradually double by FY 2011/12 FY, 1bn for treeplanting and 2.8bn for VAT on the sector's activities. The vote function will also take forward the current efforts to provide large multi-purpose water storage facilities. There is also an increase in the Weather, climate and climate change vote function as ways of supporting the vote function take on issues pertaining to existing climate change issues. There is a down-turn in the amount of resources available for the Urban Water supply and sanitation vote function as well as the natural resource management vote function and this is due to conclusion of projects in FY 2008/09 FY. Efforts are underway to mobilize external support in the medium term to start up new projects which will ultimately raise the allocation of these vote functions.

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

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	N/A	8.00	N/A	6.93	6.00	7.46
0902 Urban Water Supply and Sanitation	N/A	31.45	N/A	24.76	24.95	40.05
0903 Water for Production	N/A	11.32	N/A	23.23	22.05	20.40
0904 Water Resources Management	N/A	10.67	N/A	8.44	4.82	5.90
0905 Natural Resources Management	N/A	26.98	N/A	8.79	1.21	1.50
0949 Policy, Planning and Support Services	N/A	7.39	N/A	5.23	8.52	5.64
09V1 Weather, Climate and Climate Change	1.45	1.10	0.35	4.75	6.45	7.36
Total for Vote:	N/A	96.9	N/A	82.1	74.0	88.3
Vote: 150 National Environment Management Authority						
0951 Environmental Management	N/A	5.45	2.22	6.34	6.69	7.77
Total for Vote:	N/A	5.4	2.2	6.3	6.7	7.8
Vote: 157 National Forestry Authority						
0952 Forestry Management	0.00	0.20	0.00	1.20	1.20	1.26
Total for Vote:	0.0	0.2	0.0	1.2	1.2	1.3
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	41.45	45.44	21.87	45.44	45.44	56.80
0982 Urban Water Supply and Sanitation	1.40	1.50	0.57	1.50	1.50	1.80
0983 Natural Resources Management	0.64	0.79	0.39	0.79	0.79	0.94
Total for Vote:	43.5	47.7	22.8	47.7	47.7	59.5
Total for Sector:	N/A	150.3	N/A	137.4	129.6	156.9

S4: Sector Challenges for 2009/10 and the Medium Term

Sector: Water and Environment

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

Pressures and threats on Water, Environment and Natural Resources due to weather, climate and climate change variability are scaling up and provide increasing challenges for service delivery. The effects of poor land-use practices, ecosystems degradation and inadequate enforcement on compliance has led to declining water levels, drying of water sources and pollution of water resources. The consequences of these include increasing unit cost of delivery of services and other social, economic and environmental impediments. Population pressure due to high growth rates has resulted in massive encroachment on forests, wetlands and other fragile ecosystems for cultivation, grazing and habitation. This has triggered off multiple social, economic, political and environmental effects. Below are the funding fgaps within the sector: Sector unfunded Priorities-

Water Resources Management

Roll-out Implementation of catchment's based WRM – Ushs 1.0bn annually, establishment of a National Water Resources Research Institute - initial requirement of Ushs 1.2bn annually for 3 yrs, Up-grading/rehabilitation of the national water quality laboratory (Entebbe) and establishment of regional laboratories – Ushs0.65bn annually for 3 years, control aquatic weeds on water bodies Ushs 1.8 bn annually

Rural water and sanitation

Construction of appropriate Multi-village piped water supply systems in “water stressed” rural areas for which the current Grant to districts cannot suffice – Ushs 5.0bn annually for 5 years, 3-yr promotion & roll-out of rain water harvesting technology countrywide – Ushs 3.0bn annually

Urban water and sanitation

Establishment of an umbrella for O&M back-up support (Central) – Ushs 0.250bn, NWSC - Kampala networks rehabilitation & expansion – Ushs 10.0bn annually for 4 years, Buleera Dam in Mpigi district (Ush 5.0bn). Additional funding for bulk water supply (Ush 4.0bn) for Rakai district, Katabok dam (Ush 4.8bn) in Abim district, Akwera dam (Ush 3.5bn) in Lira district, Kobeibe dam (Ush 3.5bn) in Moroto District, Longorimit dam in Kaabong district (Ush 4.0bn), Kabamba dam rehabilitation in Mubende (Ush 3.4bn), Rwamakara dam rehabilitation in Sembabule (Ush 3.2bn).

Forestry

Establishment and operations of a Tree Fund provided for in the Law – Ushs 7.5bn annually for initial 5 years, Technical Capacity development and support for operationalisation of District, forestry Services (DFS) – Ushs 2.5bn annually for 4 years, funding for the Gazetted National Tree Planting days.

Wetlands

Restoration of degraded wetlands – Ushs 1.0bn annually for 6 years

Meteorology

Retooling of the weather & climate sub-sector/equipment – Ushs 1.0bn annually for 3 years, Finalisation for formation & start up funding for National Meteorological Agency – Ushs 2.0bn annually for 4 years

Environmental Management

Enforcement and policing framework enhancement for environmental management countrywide – Ushs 2.5bn annually for 4 years

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09	2009/10
		Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs

Sector: Water and Environment

Vote: 019 Ministry of Water and Environment			
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>			
Output: 090101 Back up support for O & M of Rural Water	100 LG staff trained on O&M, Back up support for O& M for piped water systems, Monitoring functionality of rural water supplies, Support and Set up of O&M structures for RGCs and GFS's	30 LG staff trained on O&M, Completed systems visited and back up support provided to the operators, 8 Monitoring/Visits carried out, 4 management structures set up in RGCs.	200 LG staff trained on O&M, Back up support for O& M for piped water systems, 16 Monitoring/Visits planned,
Output: 090102 Administration and Management services	3 staff trained, 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,	2 staff trained. 8 monitoring and supervision visits undertaken, 0 policies, regulation and plans initiated/reviewed,	5 staff trained. 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,
Output: 090103 Promotion of sanitation and hygiene education	10 national sanitation and hygiene campaigns, 80 LG staff trained in Sanitation and Hygiene, 10 districts undertaking home improvement programmes, 10 Public Sanitation sites developed.	9 national sanitation and hygiene campaigns, 40 LG staff trained in Sanitation and Hygiene, 5 districts undertaking home improvement programmes	10 national sanitation and hygiene campaigns, 120 LG staff trained in Sanitation and Hygiene, 50 districts undertaking home improvement programmes, Promotion of sanitation and hygiene campaign in the resettlement areas
Output: 090104 Research and development of appropriate water and sanitation technologies	1 new water technology type and approach developed, 1 new sanitation technology types and approach developed, Upscaling of domestic rain water harvesting.	1 new water technology type and approach developed, 1 new sanitation technology type and approach developed, 1 domestic rain water harvesting on going in Kamuli.	1 new water technology type and approach developed, 1 new sanitation technology type and approach developed, continuation of 3 pilots domestic rain water harvesting.
Output: 090105 Monitoring and capacity building of LGs, NGOs and CBOs	79 Districts supported, 32 TSU monitoring reports	79 Districts supported, 16 TSU monitoring reports	79 Districts supported, 32 TSU monitoring reports
Output: 090172 Buildings & Other Structures	5 new piped water schemes (including GFS) developed by the centre, 10 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed, Construction of 5 RGCs	1 new piped water schemes (including GFS) developed by the centre, 5 designs of new piped water schemes, -5 Designs of RGCs started,	3 new piped water schemes (including GFS) developed by the centre, 3 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed, -Continuation of construction of 5 RGC's in Kikandwa
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.00	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 6.93
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>			
Output: 090201 Administration and Management Support	2 policies, regulations and plans initiated/reviewed, 2 staff trained 16 monitoring and supervision visits undertaken	policies, regulations and plans initiated/reviewed, 2 staff trained 8 monitoring and supervision visits undertaken, Castalia Report on regulatory framework completed and disseminated,	2 policies, regulations and plans initiated/reviewed, 3 staff trained 16 monitoring and supervision visits to be undertaken, 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organisations

Sector: Water and Environment

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 090202 Policies, Plans and Legislation standards developed	Final report on consolidated sector investment plans adopted by stakeholders, Harmonized Regulatory Framework for the Urban Water Supply and Sanitation Sub-sector	Draft Report on the Consolidated Sector Investment Plans submitted for Review, Draft Report on the Strategic Direction of Regulating Urban Water Supplies prepared, Focus Meetings with MWE/DWD and NWSC on the Regulatory Framework	Updated Consolidated Sector Investment Plans, Amended Water Policy and Water Act in line with agreed Reform measures, Harmonized Regulatory Framework
Output: 090204 Backup support for Operation and Maintenance	Renewable Energy packages, 250 water board members/private operators trained, 15 water supply systems equipped with energy efficient pumping systems/packages, 21 Technical Operators trained in the 15 completed solar energy powered water supply schemes.	Renewable Energy packages, 104 water board members/private operators trained, 6 water supply systems equipped with energy efficient pumping systems/packages, 21 Technical Operators trained in the 15 completed solar energy powered water supply schemes.	Renewable Energy packages, 260 water board members/private operators trained, 2 water supply systems equipped with energy efficient pumping systems/packages, 45 Technical Operators trained in the completed solar energy powered water supply schemes.
Output: 090205 Improved sanitation services and hygiene	150 hygiene promotion campaigns, 155 Ecological sanitation construction in towns completed in all towns where construction of water supply takes place, 10 sanitation facilities in 10 towns, Increase on the service coverage in Gulu Town	77 hygiene promotion campaigns, 42 Ecological Sanitation toilet completed in the 6 RGCs on basis of 7Ecosan units per RGC, Finalised procurement of Private Operators to undertake the sanitation improvements, 72% coverage	150 hygiene promotion campaigns, 77 ecological sanitation toilets in the 10 RGCs on basis of Seven 7Ecosan units per RGC, Complete sanitation facilities in ten towns, Increase service coverage to 74%
Output: 090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators & NGOs	304 Monitoring reports, 76 town operator, NGO staff trained 304 supervision visits made, 120,000 Average per capita investment cost per new point source constructed, 50 masons trained masons to construct ecological sanitation units	152 Monitoring reports, 38 town operator, NGO staff trained 152 supervision visits made, Average per capita investment cost per new point source constructed, 28 masons trained from 14 RGCs	356 Monitoring reports, 89 town operator, NGO staff trained 356 supervision visits made, 200,000, Average per capita investment cost per new point source constructed, 77 masons trained in 10 RGCs
Output: 090272 Buildings & Other Structures	15 new piped water schemes in urban areas, 20 public latrines constructed, 120,000 average per capita investment cost per new point source constructed, Energy packages for pumped water schemes installed in 15 towns	15 Number of new piped water schemes in urban areas, public latrines constructed, 120,000 average per capita investment cost per new point source constructed, 15 energy packages for pumped water schemes completed in areas remote of energy grid	20 new piped water schemes in urban areas, 10 public latrines constructed, 200,000 average per capita investment cost per new point source constructed
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 31.45	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 24.76
<i>Vote Function: 0903 Water for Production</i>			
Output: 090301 Supervision and monitoring of WIP activities	Supervision of construction of 10 dams, 4 supervision reports	Supervision of construction of 6 dams, 2 supervision reports	Construction supervision of pilot bulk water scheme, 4 supervision reports, Construction supervision of various water for Production facilities,

Sector: Water and Environment

Vote, Vote Function Output	2008/09		2009/10
	Approved Budget and Planned outputs	Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs
Output: 090302 Administration and Management Support	policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 10 staff trained	policies, regulations and plans developed, 6 supervision and monitoring visits undertaken, 4 staff trained	policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 15 staff trained
Output: 090306 Sustainable Water for Production management systems established	13 water management committees trained, 13 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place	6 water management committees trained, 6 water management committees formed, Consultant procured, inception report presented	7 water management committees trained, 7 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place.
Output: 090372 Buildings & Other Structures	2 WFP facilities rehabilitated, 8 WfP facilities Constructed, 43 WfP facilities designed in for Production Reservoirs in 21 districts, 5 Valley tanks, 10 Dams constructed, Construction of pilot bulk water scheme in Rakai district	10 WfP facilities designed for Production Reservoirs in 4 districts finalised, 6 dams construction ongoing	3 WfP facilities Constructed, 20 WfP facilities designed, Construction of a 10,000m3 valley tank in Sembabule district, completion of ongoing work on valley tanks
Output: 090377 Machinery & Equipment			Purchase of 2 Low bed trucks and 1 Haulage truck for WfP construction activities
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 11.32	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 23.23
<i>Vote Function:0904 Water Resources Management</i>			
Output: 090401 Administration and Management support	24 supervision and quality assurance trips conducted, 8 reports submitted	12 supervision and quality assurance trips conducted, 4 reports submitted	24 supervision and quality assurance trips conducted, 8 reports submitted
Output: 090402 Uganda's interests in tranboundary water resources secured	No. of transboundary water management and development 4 programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 1 protocol, agreement developed/reviewed.	2 programs coordinated or supported, 2 studies conducted project proposals developed/reviewed.	5 programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 2 protocol, agreement developed/reviewed
Output: 090403 Water resources availability regularly monitored and assessed	10 users of processed information from water quantity monitoring stations, 55% of major water systems monitored, 80 water quantity monitoring stations that are operational	4 users of processed information from water quantity monitoring stations, 30% of major water systems monitored, 36 water quantity monitoring stations that are operational	10 users of processed information from water quantity monitoring stations, 60% of major water systems monitored, 82 water quantity monitoring stations that are operational
Output: 090404 The quality of water resources regularly monitored and assessed	1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated	400 water samples collected from water quality monitoring stations, 1 water quality assessments completed and disseminated, 1 water quality laboratories established/operated	1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated

Sector: Water and Environment

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 090405 Water resources rationally planned, allocated and regulated	50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reservoirs and water systems managed, 100% of permit holders complying to water permit conditions	28 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 1 major reservoirs and water systems managed, 70% of permit holders complying to water permit conditions	50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reservoirs and water systems managed, 70% of permit holders complying to water permit conditions
Output: 090406 Catchment-based IWRM established	1 stakeholder groups sensitized on IWRM, No. of catchment management plans developed, 2% of established catchment structures that are active	1% of established catchment structures that are active	3 stakeholder groups sensitized on IWRM, 1 catchment management plans developed, 3% of established catchment structures that are active
Output: 090451 Degraded watersheds restored			
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 10.67	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 8.44
<i>Vote Function: 0905 Natural Resources Management</i>			
Output: 090501 Promotion of Knowledge of Environment and Natural Resources	2 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, District Wetland inventory reports published, KAP survey conducted	1 inventories on Wetlands, Forest and other Water Resource, 2 IEC materials developed and disseminated, 1 research/studies undertaken, 8 District wetland inventory reports updated, 10 District Wetland inventory reports published, 1 KAP survey conducted	5 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, 10 District Wetland inventory reports published
Output: 090502 Restoration of Degraded ecosystems	175 Acreage of degraded ecosystems restored., 75 Length of ecosystems boundary demarcated, 3 critical ecosystems gazetted, 3 Critical wetlands demarcated, gazetted and restored, - 9,100 ha of degraded watersheds re-vegetated	80 Acreage of degraded ecosystems restored., 25 Length of ecosystems boundary demarcated, 2 wetlands demarcated, 4,000 ha of degraded watershed revegetated in 25 of 43 districts that participated.	250 Acreage of degraded ecosystems restored., 165 Length of ecosystems boundary demarcated, 5 critical ecosystems gazetted, 3 Critical Wetlands demarcated, gazetted and restored
Output: 090503 Policy, Legal and Institutional Framework.	3 policies, legislations, strategies plans and guidelines the reviewed new policies, 1 legislations, strategies plans and guidelines formulated, 5 District wetland Ordinances and bi-law formulation supported	1 policies, legislations, strategies plans and guidelines the reviewed new policies, 1 legislations, strategies plans and guidelines formulated	3 policies, legislations, strategies plans and guidelines the reviewed new policies, 2 legislations, strategies plans and guidelines formulated, 3 District wetland Ordinances and bi-law formulation supported
Output: 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	12 Collaborative Institutional Programms/projects/activities coordinated and mobilised, 70 inter- district/institutional coordination programmes developed, 70 district inspections, monitoring and supervision trips conducted	4 Collaborative Institutional Programms/projects/activities coordinated and mobilised, 50 inter- district/institutional coordination programmes developed, 12 district inspections, monitoring and supervision trips conducted	12 Collaborative Institutional Programms/projects/activities coordinated and mobilised, 74 inter- district/institutional coordination programmes developed, 75 district inspections, monitoring and supervision trips conducted

Sector: Water and Environment

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 090505 Capacity building and Technical back-stopping.	8 technical staff trained in various competences, 75 technical back stopping missions undertaken, 7 Staff Training needs assesment and capacity building plan prepared, 60 District officers trained in Wetland Action Panning	5 technical staff trained in various competences 30 technical back stopping missions undertaken,	7 technical staff trained in various competences, 75 technical back stopping missions undertaken, 7 Staff Training needs assesment and capacity building plan prepare, 80 District officers trained in Wetland Action Panning
Output: 090506 Administration and Management Support	12 monitoring and supervision visits undertaken, 5 staff trained, 80 LGs effectively technically backstopped on forestry management, 3 wetland ramsar sites management plans developed and implemented, 60 District Wetland Action Plans developed,	6 monitoring and supervision visits undertaken, 2 staff trained. 75 LGs effectively technically backstopped on forestry management, Initiated 2 wetland Ramsar site management plans, 2 District wetland plans developed and submitted	12 monitoring and supervision visits undertaken, 4 staff trained, 3 wetland Ramsar sites management plans developed and implemented, 20 District Wetland Action Plans developed
Output: 090572 Buildings & Other Structures	FSSD Office block renovated	Contract awarded	Complete renovation of FSSD Office block
Output: 090576 Office and IT Equipment (including Software)	6 I.T equipment and office accessories procured, Procure ICT equipment (37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)	1 I.T equipment and office accessories procured, Evaluation report completed and submitted to ADB for appr oval	19 I.T equipment and office accessories procured, Complete procurement of 37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)
Output: 090577 Machinery & Equipment	2 machinery and field equipment procured		5 machinery and field equipment procured, Procurement of Differential GPS, 7 Vehicles procured 34 Sets of forest survey lequipment procured Nursery inputs for 99 nurseries procured
Output: 090578 Furniture and Fixtures	10 furniture and fixtures procured		20 furniture and fixtures procured, 17 sets of Office furniture & fixtures for 17 dists procured Forest Spatial Information system established (FSIS)
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 26.98	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 8.79
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
Output: 094901 Policy, Planning, Budgeting and Monitoring.	10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2008/09, Project proposals prepared, Procurement report 2008/09, 2 Annual JSR and JTR conducted Sub-sector investment plans developed and updated	4 major policy planning, budgeting and monitoring reports prepared, Monthly fianacial reports submitted, Procurement plan desigedned and submitted, 1 Joint Water and Environment working group held 3 Sub-sector working group meetings held	10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2009/10, Procurement plan 2009/10, Sub-sector investment plans nd budgets developed 2 Annual JSR/JTR conducted Sub-sector working group meetings held

Sector: Water and Environment

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 094902 Ministerial and Top management services.	15 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 2 Top and Senior management meetings, Cabinet memoranda for Water and Environment,	6 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 1 Top and Senior management meetings, cabinet memorandum drafted and presented	24 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 4 Top and Senior management meetings, Cabinet Memoranda for Water and Environment
Output: 094903 Ministry Support Services	4Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&E strategy for the sector developed and implemented	2 Ministry offices operated and maintained, 81 Vehicles operated and Maintained,50% Financial and human resources management services provided, Consultations and liaison with DPs on-going to finalise	4 Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&E strategy for the sector developed and implemented
Output: 094951 Membership to International Organisations and support to NGOs	75 NGOs supported, 13 International Organisation subscribed to.	75 NGOs supported, 10 International Organisation subscribed to.	75 NGOs supported, 15 International Organisation subscribed to.
Output: 094972 Buildings & Other Structures	Ministry of Water and Environment HQ Office block constructed	Ministry office HQ block designed and tendered out	Ministry office block construction commenced
Output: 094975 Vehicles & Other Transport Equipment	25 Vehicles procured	15 Vehicles procured	15 Vehicles procured
Output: 094976 Office and IT Equipment (including Software)	10 Computers and accessories procured	4 Computers and accessories procured	8 Computers and accessories procured
Output: 094977 Machinery & Equipment	25 office furniture and fixtures procured	18 office furniture and fixtures procured	25 office furniture and fixtures procured
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 7.39	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 5.23
<i>Vote Function:09VI Weather, Climate and Climate Change</i>			
Output: 09V101 Weather and Climate services	437 active Weather and Climate Stations throughout the year, 4019 forecast and advisories issued	437 active Weather and Climate Stations throughout the year, 2008 forecast and advisories issued	600 active Weather and Climate Stations throughout the year, 5000 forecast and advisories issued
Output: 09V102 Policy legal and institutional framework			
Output: 09V103 Administration and Management Support	60 staff trained, policies, 2 regulations and plans developed, 24 monitoring and supervision visits undertaken.	18 staff trained, policies, 2 regulations and plans developed, 12 monitoring and supervision visits undertaken.	30 staff trained, policies,1 regulations and plans developed, 24 monitoring and supervision visits undertaken.
Output: 09V104 Adaptation and Mitigation measures.			

Sector: Water and Environment

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 09V106 Strengthening institutional and coordination capacity	5 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 1 International and regional corporation in Meteorology maintained and trengthened	1 staff trained to upgrade skills.2 Inter-Ministerial/ stakeholders meetings held.		8 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 2 International and regional corporation in Meteorology maintained and strengthened	
Output: 09V172 Buildings & Other Structures	2 outstations constructed and rehabilitated			3 outstations constructed and rehabilitated, Renovation of Gulu and Mbarara upcountry Met. Offices.	
Output: 09V175 Vehicles & Other Transport Equipment	1 vehicles & other transport equipment procured			2 vehicles & other transport equipment procured	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.10</i>	<i>US\$ Bn:</i>	<i>0.35</i>	<i>US\$ Bn:</i> 4.75
Cost of Vote Services:	<i>US\$ Bn:</i>	96.9	<i>US\$ Bn:</i>	N/A	<i>US\$ Bn:</i> 82.1
Vote: 150 National Environment Management Authority					
<i>Vote Function:0951 Environmental Management</i>					
Output: 095101 Mainstreaming Environmental issues at National and Local Govt levels	3 policies, plans and Local Govts that have mainstreamed environmental issues and Natural Resources (ENR) Management integrated, 3 environmental resources valued, Local Govt partnerships developed,	1 policies, plans and Local Govts that have mainstreamed environmental issues, Local Govt partnerships developed, ENR is being integrated into the National Development Plan (NDP) and Prosperity For All (PFA) Strategy		2 policies, plans and Local Govts that have mainstreamed environmental issues, 2 environmental resources valued Local Govt partnerships developed, ENR Management issues mainstreamed into NDP and PFA and all key Govt programs and projects	
Output: 095102 Enforcement of environmental legislation	6 fragile ecosystems restored, 780 environmental inspections/audits carried out and E.I.Ss reviewed and approved, 800 Environmental Impact Statements (E.I.Ss) Project Briefs (P.Bs) reviewed, 6 fragile ecosystems restored	2 fragile ecosystems restored, 406 environmental inspections/audits carried out and E.I.Ss reviewed and approved, 110 metric tonnes of the banned polyethylene materials/kavera (less than 30 microns)impounded, 306 E.I.As/Ss reviewed and approved,		10 fragile ecosystems restored, 2 regulations, standards and guidelines reviewed/developed,780 enviromental inspections/audits carried out and E.I.Ss reviewed and approved	
Output: 095103 Environmental information, education and Communication	12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibilty, Quarterly production of IEC materials for environmental education and awareness,	6 education and awareness programs developed and implemented (batches), 30% increase to Environmental information accessibilty,IEC materials produced for 2 Quarters, NEMA Library expanded		12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibilty, IEC materials produced for environmental education and awareness	
Output: 095104 Institutional Capacity Building and training.	70 institututonal facilities up- graded, 15units and staff trained in specialized disciplines, NEMA Management Structure reviewed	90 institututonal facilities up- graded, 2 units and staff trained in specialized disciplines, NEMA Management Structure reviewed		100 institututonal facilities up- graded, 20 units and staff trained in specialized disciplines, NEMA Management Structure reviewed	

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Vote, Vote Function Output	2008/09		2009/10	
	Approved Budget and Planned outputs	Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs	
Output: 095105 National, regional and international partnerships and networking	40 international programs and projects that NEMA has participated in, participation in national, regional and international environment management and sustainable development projects,	13 international programs and projects that NEMA has participated in, Participation in national, regional and international environment management and sustainable development projects,	50 international programs and projects that NEMA has participated in. National Environment Management Network developed	
Output: 095172 Buildings & Other Structures	50% of NEMA House repaired.		50% of NEMA House repaired.	
Output: 095178 Furniture and Fixtures	30 office furniture and fixtures procured		30 office furniture and fixtures procured	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 5.45	<i>US\$ Bn:</i> 2.22	<i>US\$ Bn:</i> 6.34	
Cost of Vote Services:	US\$ Bn: 5.4	US\$ Bn: 2.2	US\$ Bn: 6.3	
Vote: 157 National Forestry Authority				
<i>Vote Function:0952 Forestry Management</i>				
Output: 095201 Mangement of Central Forest Reserves	240,000 Encroachment sensitization, 1,640 Boundary Re- survey and re-opening, 1.2 million hectares of forest reserves properly managed, and 240, 000 ha recovered from encroachment	108 Encroachment sensitization, 264 Boundary Re-survey and re- opening, 371.7 ha recovered from encroachers	2,000 Encroachment sensitization, 2,400 Boundary Re-survey and re-opening, Removal of encroachers and Encroachment and normal planting (570 ha) Gap planting in Tropical High Forests	
Output: 095202 Establishment of New tree plantations	Replanting and new planting of 2,500 ha in harvested areas	1,215 ha planted	Planting 2,500 ha of harvested areas and new planting	
Output: 095203 Plantation Management	12,200 Ha of Area maintained, 1,250 Km of forest roads maintained and opened, Maintenance of 13,600 ha of plantations	2,564 Ha of Area maintained, 415 Km of forest roads maintained and opened, 8,560 ha of established planataions maintained	14,700 Ha of Area maintained, 1,650 Km of forest roads maintained and opened, maintenance of 11,060 ha of established plantations	
Output: 095204 Forestry licensing	147,000 cubic meters of wood harvested, 3,400 licenses for private tree growing	11,079.46 cubic meters harvested	8,120 cubic meters harvested	
Output: 095205 Supply of seeds and seedlings	7.8 seedlings raised and sold, 2,000 kg of seeds sold, 2,000 kg of locally collected tree seeds of various species and 300 kg of conifers seeds from Australia, South Africa and Brazil; and 7,806,042 seedlings	4.28 seedlings raised and sold, 1,671kg of seeds sold, 797 kg of seeds procured from abroad, 4,446,750 seedlings raised	8.2 seedlings raised and sold, 4,000 kg of seeds sold, Procure local and conifer seeds Raise 2,678,426 seedlings	
Output: 095271 Land	23,760 Volume of timber harvested, 194,000 ha of land licensed	6,920 Volume of timber harvested		
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.20	<i>US\$ Bn:</i> 0.00	<i>US\$ Bn:</i> 1.20	
Cost of Vote Services:	US\$ Bn: 0.2	US\$ Bn: 0.0	US\$ Bn: 1.2	
Vote: 500 501-850 Local Governments				
<i>Vote Function:0981 Rural Water Supply and Sanitation</i>				
Output: 098101	79 Fully facilitated and	350 District Water Supply and	79 Fully facilitated and	

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Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Office	operational DWO	Sanitation Coordination Committee meetings held		operational DWO, 320 District Water Supply and Sanitation Coordination Committee meetings held	
Output: 098102 Coordination, Supervision and monitoring	1306 water points tested for quality 312 DWSCCs meetings, 5109 supervision/ monitoring reports	984 water points tested for quality 144 DWSCCs meetings, 3126 supervision/ monitoring reports		1260 water points tested for quality 420 DWSCCs meetings, 5109 supervision/ monitoring reports	
Output: 098103 Support for O&M of water and sanitation	85% of rural water point sources functional, 467 water pump mechanics trained, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance	224 water pump mechanics trained		86% of rural water point sources functional, 324 water pump mechanics trained	
Output: 098104 Promotion of Community Based Management, Sanitation and Hygiene	2205 water user committees formed. 548 WS promotional events undertaken, 2124 Water User Committee members trained	253 WS promotional events undertaken, 1043 Water User Committee members trained, 16No. Water quality testing kits procured, 2,340No. New and old water sources tested		2104 water user committees formed. 462 WS promotional events undertaken, 2000 Water User Committee members trained	
Output: 098172 Buildings & Other Structures	316 public latrines in RGCs and public places, 2580 point sources (Rural Growth Centres, Gravity Flow Schemes, Boreholes, Shallow Wells, Protected Springs, Others)	150 Springs protected, 450 Shallow wells constructed, 280 boreholes drilled, 467 Rain water tanks provided, 100No. Tap stands constructed, 8 Valley tanks completed, 300 Water facilities rehabilitated		320 public latrines in RGCs and public places, 325 Springs protected, 1,054 Shallow wells constructed, 654 Boreholes drilled, 883 Rain water tanks provided 312 Tap stands constructed, 18Valley tanks completed, 580 Water facilities rehabilitated	
Output: 098178 Furniture and Fixtures				Procurement of office furniture	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>45.44</i>	<i>US\$ Bn:</i>	<i>21.87</i>	<i>US\$ Bn:</i> <i>45.44</i>
<i>Vote Function:0982 Urban Water Supply and Sanitation</i>					
Output: 098201 Water distribution and revenue collection	5300 new connections, 82km pipe network extended, 88% collection efficiency,	2604 new connections, 40km pipe network extended, 87% collection efficiency,		4000 new connections, 85km pipe network extended, 88% collection efficiency,	
Output: 098202 Water production and treatment	1100 of water quality tests conducted, 2,700,000 Volume of water produced, 1100 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 1.54 million cubic meters of water supplied	1019 of water quality tests conducted, 2,560,000 Volume of water produced, 1023 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 500,000 cubic meters of water supplied		1200 of water quality tests conducted, 2,900,000 Volume of water produced, 1200 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 1.54 million cubic meters of water supplied	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.50</i>	<i>US\$ Bn:</i>	<i>0.57</i>	<i>US\$ Bn:</i> <i>1.50</i>

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<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
<i>Vote Function:0983 Natural Resources Management</i>					
Output: 098301 Districts Wetland Planning , Regulation and Promotion	19 (Ha) of Wetlands demarcated and restored, 80 Wetland Action Plans and regulations developed, 5 District wetland ordinances adopted.	4 (Ha) of Wetlands demarcated and restored, 60 Wetland Action Plans and regulations developed, 40% level of awareness in wetland issues.		15 (Ha) of Wetlands demarcated and restored, 80 Wetland Action Plans and regulations developed, 70 District Wetland Inventory reports updated.	
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>0.79</i>	<i>UShs Bn:</i>	<i>0.39</i>	<i>UShs Bn: 0.79</i>
Cost of Vote Services:	<i>UShs Bn:</i>	47.7	<i>UShs Bn:</i>	22.8	<i>UShs Bn: 47.7</i>
Cost of Sector Services:	<i>UShs Bn:</i>	150.3	<i>UShs Bn:</i>	N/A	<i>UShs Bn: 137.4</i>