

# Part 3: Water and Environment

## Sector Summary

### S1: Sector Overview

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

#### (i) Snapshot of Medium Term Budget Allocations\*

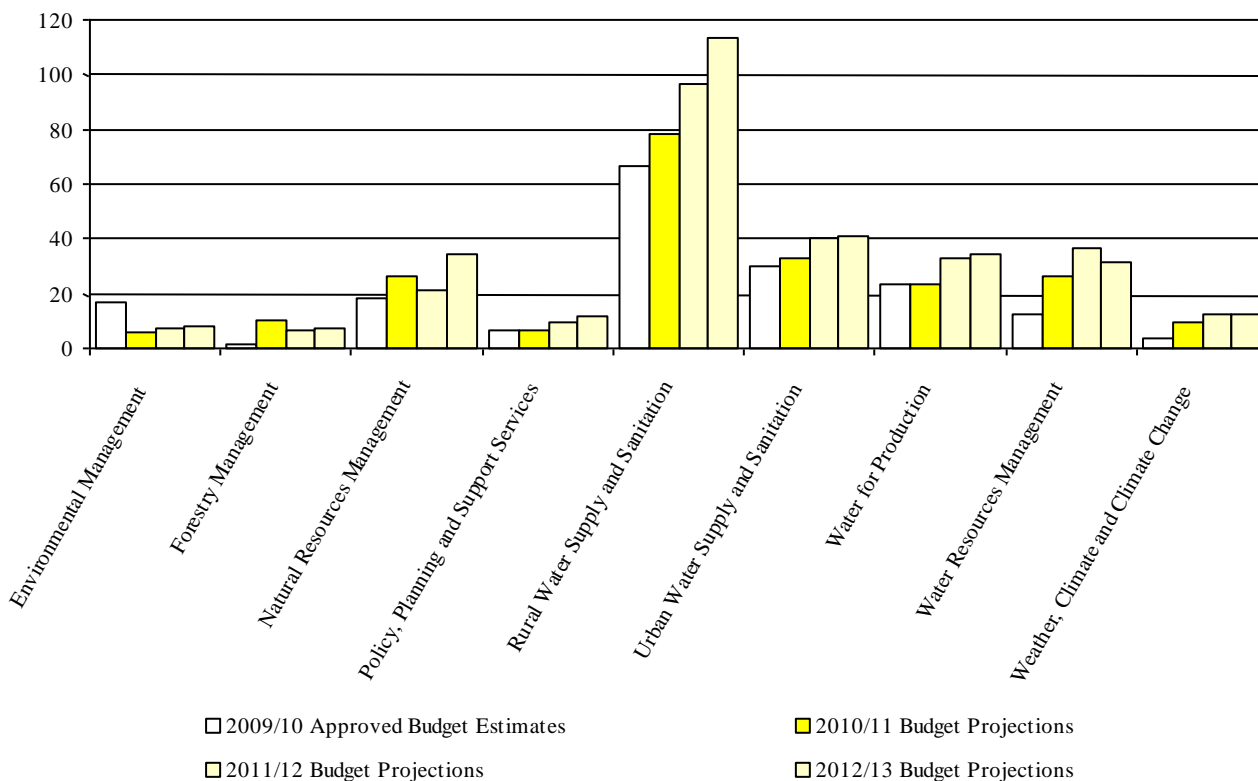
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2008/09 Outturn	2009/10 Approved Budget	Spent by End Dec	MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	3.949	5.037	1.667	5.037	5.289	5.395
	Non Wage	7.774	9.625	4.058	9.626	12.513	16.765
Development	GoU	82.362	106.685	46.235	120.059	150.673	174.308
	Donor**	0.000	50.895	N/A	84.508	95.103	97.900
<b>GoU Total</b>		<b>94.085</b>	<b>121.348</b>	<b>51.961</b>	<b>134.722</b>	<b>168.475</b>	<b>196.468</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>172.243</b>	<b>N/A</b>	<b>219.230</b>	<b>263.579</b>	<b>294.368</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>17.771</i>	<i>N/A</i>	<i>5.740</i>	<i>4.051</i>	<i>5.158</i>
<b>Grand Total</b>		<b>N/A</b>	<b>190.014</b>	<b>N/A</b>	<b>224.970</b>	<b>267.630</b>	<b>299.526</b>

\* Excluding Taxes and Arrears; \*\*Donor expenditure data unavailable

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



\* Excluding Taxes and Arrears

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

The sector contribution to the NDP objectives is more significant in the NDP themes of: Agriculture; Environment and Natural Resources; Health and Nutrition; Physical infrastructure; and Tourism.

Improved water supply coverage and functionality of facilities leads to reduction in walking distances and waiting time to collect water hence saving energy and time, by household members, which can be transferred into agricultural activities. Water for production facilities once developed are used for irrigation, livestock watering, aquaculture and mitigating effects of climatic change. Watershed management programmes raise the level of soil fertility and contribute to improving farm productivity.

Water facilities are catalytic in industrial development, provide safe water for improved health and contribute directly or otherwise to the GDP. Sound management of environment and natural resources base is one of the key elements of tourist attraction.

#### (iii) Medium Term Sector Policy Objectives

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

- a) *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*
- b) *To provide viable urban water supply and sewerage/sanitation Systems for domestic, industrial and commercial uses.*
- c) *To develop water supply for production/multi-purpose use for socio-economic development, modernise agriculture and mitigate effects of climatic change.*
- d) *To promote coordinated, intergrated and sustainable water resources management activities to ensure balanced conservation of water resources and provision of water of adequate quantity and quality for all social and economic activities.*
- e) *To empower communities to sustainably harness/Use Natural Resources.*
- f) *To attain and maintain a clean, healthy and productive environment.*
- g) *To increase the productivity of the natural resources base.*

#### (iv) Key Policy Implementation 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 objectives

- *Inadequate coverage, usage and poor functionality 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 sector outcomes, key sector outputs, costs and plans to address key sector performance issues.*

#### (i) Sector Outcomes and the Achievement of Sector Objectives

In order to achieve 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

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resources management and environmental concerns at all levels. The sector will improve the integrity of the wetland resources by restoring degraded wetlands, identifying and demarcating critical wetland areas and introducing options for sustainable use of wetland resources in order to restore coverage to 13% of Uganda's land area. To reverse the current trend of loss 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 to 23% of Uganda's land area in the medium term.

Enforcement of compliance to environmental policies and regulations will be scaled up with the introduction of an Environmental force as well as training and capacitating of lead agencies, Local Governments, NGOs, CBOs and the private sector to ensure compliance.

The sector will raise sanitation coverage to 72% (JAF matrix commitment) in the medium term through promotional campaigns at all levels, provision of new and rehabilitation of existing sanitation/sewerage facilities to reach the un-served population. Implementation will be based on the experiences and success registered during the pilot phases such as hand-washing with soap campaigns, eco-san toilets and drama group messages.

Rural and urban water coverage in Uganda is estimated at 63% and 61% respectively indicating that significant proportions of the population remain un-served. In the medium term, the sector will raise rural and urban safe water coverage to 65% and 68% respectively through development of new water supply systems/ facilities, rehabilitation of the old/existing systems and improvement of their functionality. Implementation will be directed towards evening out the inequitable distribution of facilities with special focus on water stressed areas as well as post conflict areas which have remained below average of the national coverage. Facilities for Water for Production will be constructed in deserving locations for uses such as irrigation, livestock watering, aquaculture, industries as well as mitigate the general environmental effects of climate change.

The recent emergence of increases in the Unit cost of service delivery will be addressed through a number of ways but most importantly lobby for removal of VAT in the tariff for urban water and advocacy for clearance of accumulated arrears owed to Water Authorities. In addition, the sector will pursue its commitments under the Good Governance Action Plan adopted in 2009 to ensure that there is tight monitoring of all construction works to eliminate sub-standard output and other practices which increase the cost of delivery of the final product.

**Table S2.1: Current Status and Future Forecasts for Sector Outcomes**

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
<b>Outcome: Increased access to water and sanitation facilities.</b>		
Proportion of rural and urban people with access to improved water sources.	63% rural, 61% urban (2007/08)	67% rural, 66% urban (2011/12)
<b>Outcome: Improved functionality of water and sanitation facilities</b>		
Proportion of rural people with access to improved sanitation facilities	62% (2007/08)	72% (2011/12)
<b>Outcome: Increased restoration of degraded and protection of eco-systems</b>		
% of policies and plans integrating Water Resources Management and Environmental concerns	45% (2007/08)	55% (2011/12)
% 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)

#### (ii) Past and Future Planned Sector Outputs

*Performance for the first half of the 2009/10 financial year*

In the rural water sub-sector, the key outputs that have been registered by December 2009 include: construction of water schemes of 08 water supply schemes in RGCs in Lugore in Gulu, Labora in Gulu, Madi-Opei in Kitugum, Muakulu in Oyam, Adwari in Lira, Orum in Lira, Magoro in Katakwi and Ayara in

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Apac and also supplied 96 HDPE tanks (in schools and communities) under the framework contract. Under sanitation the sector carried out sanitation campaign in form of training in Ecosan management and construction in Kamuli, Mbarara, Masaka and Mayuge. Started construction of 335 rain water tanks Ferro cement type in Rakai and Isingiro.

Under the urban water vote function, designs for the Water Supply systems to serve Kabuga in Kamwenge District, Kakuto in Rakai District and Kagongo in Ibanda District were finalised, while construction in Rugaaga, Kabira and Mutara were completed including training of 30 masons based on 3 masons per RGC. For sanitation, 75 Ecosan toilets were constructed in Kakuto, Kasensero, Kakyanga/Kirumba, Buyamba, Kibito, Rugendabara, Hima, Kabira, Nyakigumba and Kyeibare, Ruboona, Kabale and Kicucuu plus trainings in Kibito, Nyakigumba, Rugendabara, Kabale/Kicucu. New performance contracts as Regulatory tools for both the large and small towns' water supply and sanitation services were developed while the Regulation Unit was established in the MWE. Further more, 04 technical operators were trained in Rwebisengo, Katakwi, Nyadri and Ciforo, 06 private operators trained in 6 schemes.

In Water for Production vote function, construction of Kagango dam, Kagamba VT and Obwengyerero VT in Isingiro district is at 90%, final embankment material placed and compacted on Kawomeri dam in Abim district bringing overall progress to 90%, Olelpec and Olamia VT is at 95% completion, works for construction of pilot bulk water scheme in Rakai was tendered. Completion of mobilization on sites for Arechet and Kobebe dams in Moroto district, Akwera dam in Lira district and Longorimit dam in Kaabong district was undertaken while extension of a piped water scheme in Sembabule district and construction of Lutunku & Kisozi valley tanks in Kisozi started.

In the Water Resources Management Vote function, 2 (100%) negotiation meetings on sharing of Nile Resources were conducted and supported 5 Nile basin initiative trans-boundary projects. In addition, 5 trans-boundary water resources monitoring stations were operated and maintained, 2 rainfall flow frequency duration curves and hydrographs prepared. Furthermore, 02 lake cruises, 02 trips to river stations, 01 inshore trips and 01 trip to satellite lakes were undertaken. Monitoring of the network with 160 stations was undertaken with 397 samples collected and 80 data sets entered. Other achievements include 85% of strategy for management and maintenance of water bodies was prepared for review by stakeholders, regulation and regular safety inspections performed on one major dam (Nalubale) while 19 new water abstraction permits were processed and issued.

Sustainable sub-projects for improvement of upper Katonga catchment were implemented; 100% assessment of issues relating to decentralized catchment based water resources management completed and feasibility studies of the rehabilitation of waste water treatment systems in two selected sites carried out. At least 25% water quality laboratories for water and waste water analysis were upgraded.

Under the Natural Resources Management vote function, the achievements realized by the end of December 2009 were as follows: 372 Community Action Plans developed, 1,487 farmers trained under community watershed and Tree planting from 8 districts, established 44.5 km of hedgerows, 50.6 ha of forest plantation in selected schools and hospital in 4 districts; 2.57 ha of trees planted in Arua Municipality. Office accommodation was constructed for the wetlands management department.

By the end of December 2009, the Weather, Climate and Climate Change vote function had purchased hardware and software components while some of the computers at the National Meteorological Centre (Entebbe) and Kampala Headquarters were upgraded; 962 Aviation Route Forecasts and international folder documents issued; 9 weather stations i.e. Jinja, Soroti Masindi, Kasese, Entebbe Kampala, Tororo Lira, Kitgum maintained and supplied with inputs like stationery and rainfall cards. With regard to Climate Change, line ministries (such as Ministry of Minerals and Energy Development) were sensitized on the effects of climate change. The CCU also coordinated preparation of all technical papers on Adaptation, Mitigation, Kyoto Mechanisms and REDD and means of delivery, technology, financing and capacity

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building ahead of COP15, which was held in Denmark in December 2009.

The Policy Planning and Support Services Vote function recorded (by December 2009) the following outputs: preparation of the final accounts for 2008/09 and first Quarter accounts for 2009/10; the procurement report for 2008/09 and monthly procurement reports for 2009/10, 08 Cabinet Memorandum, quarterly sector performance reports submitted to MFPED and OPM, the 2009 Joint Sector Review and MWE newsletter. Preparations for the update of water and sanitation atlas commenced.

Other outputs include coordination of Uganda's participation in Conference of Parties (COP15) on Climate Change, supervision of departmental performance. Prepared Joint Sector Monitoring report presented at the JSR in October 2009. Trained 30 personnel of the private water operators and members of Water Boards; Recruited 15 fresh graduate trainees (in various sub-sectors); capacity building workshop held for TSUs in Mbale on HIV mainstreaming in December 2009 plus revision of gender strategy. Finalized preparation of Water and Sanitation SIP and over 300 copies of SIP distributed to various stakeholders.

Under NEMA, ENR Management was integrated into the National Development Plan (NDP); TOR for the economic valuation of deforestation developed; and all LGs have integrated ENR management into their Development Plans, BFPs, annual work plans and budgets. In addition, 26 environmental restoration micro-projects established; EIA processes for new CDM-MSW sites commenced, 506 (84%) environmental inspections carried out, 80% of EIA reports reviewed. Furthermore, Quarterly IEC materials produced on climate change, wetland degradation and waste management; ESD programs implemented in Busitema and Gulu universities as well as 20 Lead Agencies and Local Governments were supported, TOR for NEMA institutional review developed

Under NFA, Sensitization of encroachers continued to be carried out and over 40,000 encroachers left the Forest Reserves willingly. Planting degraded and encroached areas totaling 267 ha was mainly carried out in lake shore forests. A total of 22 nurseries were operational and will ensure sustained supply of 8 million tree seedlings for planting to increase tree cover on CFRs, communal and private land.

**Table S2.2: Past and Medium Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
<b>Vote: 019 Ministry of Water and Environment</b>						
<b>Vote Function: 0901 Rural Water Supply and Sanitation</b>						
No. of LG staff trained on O&M.	100	80	60	80	80	80
No. of LG staff trained in Sanitation and Hygiene	60	80	40	120	120	120
No. of national sanitation and hygiene campaigns	9	10	2	10	15	20
No. of piped water systems/GFS constructed	5	4	2	10	4	3
No. of piped water supply schemes designed and approved	10	10	on-going	10	5	5
No. Boreholes constructed	Not reported	100	40	20	100	100
No. of eco-san toilets constructed	0	0	0	50	30	30
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>10.454</b>	<i>N/A</i>	<b>23.015</b>	<b>27.424</b>	<b>30.153</b>
<i>VF Cost Excluding Donor</i>	<i>4.900</i>	<i>5.531</i>	<i>2.306</i>	<i>15.032</i>	<i>N/A</i>	<i>N/A</i>

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<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
<b><i>Vote Function:0902 Urban Water Supply and Sanitation</i></b>						
No. of hygiene promotion campaigns	150	150	20	160	170	190
No. of eco-san toilets facilities constructed	25	77	90	90	110	100
No. of masons trained	76	77	75	80	90	105
Number of water boards /Operators staff trained and equipped	52	89	75	100	110	120
No. of piped water supply systems designed	20	18	on going	44	35	20
No. of piped water supply systems completed	5	6	on going	14	12	16
No. of energy packages for pumped water schemes installed	15	2	0	4	5	15
No. of sanitation facilities completed	Not Reported	Not Reported	Not Reported	120	140	110
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<b>24.509</b>	<i>N/A</i>	<b>30.708</b>	<b>37.451</b>	<b>36.952</b>
<i>VF Cost Excluding Donor</i>	18.809	17.181	4.705	13.799	N/A	N/A
<b><i>Vote Function:0903 Water for Production</i></b>						
Number of water management committees formed	5	7	3	7	8	10
Number of water management committees trained	5	7	4	7	8	10
Number of Bulk Water supply systems completed	0	0	0	1	1	1
Number of Dams Constructed	5	3	on going	4	6	2
Numer of Valley Tanks Constructed	3	4	on going	4	7	3
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<b>23.236</b>	<i>N/A</i>	<b>23.434</b>	<b>32.570</b>	<b>34.217</b>
<i>VF Cost Excluding Donor</i>	7.794	22.736	9.887	22.436	N/A	N/A
<b><i>Vote Function:0904 Water Resources Management</i></b>						
No. of monitoring stations that are operational and used	80	155	145	145	150	165
% of permit holders monitored for compliance to permit conditions	70	50	30	70	80	90
No. of degraded watersheds restored	1	2	0	2	3	3
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<b>11.743</b>	<i>N/A</i>	<b>26.673</b>	<b>36.330</b>	<b>31.699</b>
<i>VF Cost Excluding Donor</i>	4.824	6.086	2.101	5.316	N/A	N/A
<b><i>Vote Function:0905 Natural Resources Management</i></b>						
Length of ecosystems boundary demarcated	0	4.9	2.5	530	560	590
Area of the degraded eco-system restored	10,000	9,900	4,500	16,300	17,800	19,300
NO. of forest/wetlands eco-systems with management plans	N/A	135	135	145	155	165
% of regulated communities complying with EIA reports and mitigation measures	N/A	0	0	30%	60	90
No. of natural resource users trained	N/A	10,000	10,000	15,000	20,000	25,000
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<b>16.852</b>	<i>N/A</i>	<b>25.405</b>	<b>19.951</b>	<b>33.027</b>
<i>VF Cost Excluding Donor</i>	1.458	2.102	0.515	1.482	N/A	N/A

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<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
<b>Vote Function:0906 Weather, Climate and Climate Change</b>						
No. of active Weather and Climate Stations throughout the year	500	600	320	400	450	600
No. of outstations constructed and rehabilitated	0	3	Procurement	3	3	4
<b>Vote Function Cost (US\$ bn)</b>	<b>0.876</b>	<b>3.198</b>	<b>0.740</b>	<b>9.187</b>	<b>12.670</b>	<b>12.163</b>
<b>Vote Function:0949 Policy, Planning and Support Services</b>						
No. of major policy, planning and budgeting reports/papers prepared	10	10	10	10	10	10
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>6.189</b>	<b>N/A</b>	<b>6.596</b>	<b>9.776</b>	<b>11.615</b>
<i>VF Cost Excluding Donor</i>	<i>4.067</i>	<i>4.939</i>	<i>1.686</i>	<i>4.569</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>96.181</b>	<b>N/A</b>	<b>145.018</b>	<b>176.173</b>	<b>189.826</b>
<i>Vote Cost Excluding Donor</i>	<i>42.727</i>	<i>62.293</i>	<i>21.940</i>	<i>69.207</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote: 150 National Environment Management Authority</b>						
<b>Vote Function:0951 Environmental Management</b>						
Number of environmental inspections and audits carried out	897	600	506	1200	1400	1600
Number of restoration activities/microporjects carried out	6	41	26	10	10	10
Number EIA reports reviewed and number approved	519	400	223	700	800	900
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>16.408</b>	<b>N/A</b>	<b>5.861</b>	<b>6.993</b>	<b>8.393</b>
<i>VF Cost Excluding Donor</i>	<i>5.103</i>	<i>6.061</i>	<i>2.015</i>	<i>5.861</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>16.408</b>	<b>N/A</b>	<b>5.861</b>	<b>6.993</b>	<b>8.393</b>
<i>Vote Cost Excluding Donor</i>	<i>5.103</i>	<i>6.061</i>	<i>2.015</i>	<i>5.861</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote: 157 National Forestry Authority</b>						
<b>Vote Function:0952 Forestry Management</b>						
Distance (Km) of forest boundary resurveyed and marked	1,110	1,253	100	25	25	25
Area (Ha) of formerly encroached and degraded forests replanted	1,254	1,661	267	150	1,300	1,400
Number of Patrol personnel employed	350	500	500	100	100	100
Area (ha) of Forest Plantations Established by National Forestry Authority	2,335	2,500	878	200	200	200
Km of Fire breaks established and maintained	246	562	94	100	100	100
Number of hectares thinned and pruned	1,801	2,663	516	650	650	650
Area (Ha) of land licensed for private tree farming	96,068	110,000	0	120,000	130,000	140,000
Volume (m3) licensed for timber harvesting	Not reported	100,000	73,105	61,000	18,000	23,000
Number of tree Seedlings raised	9,978,707	12,969,780	7,893,668	2,000,000	2,000,000	2,000,000
Number of fruit seedlings raised	28,584	100,000	52,976	10,000	15,000	15,000
Number of Km of Forest roads maintained	723	651	158	500	500	500
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>18.971</b>	<b>N/A</b>	<b>15.637</b>	<b>10.965</b>	<b>12.569</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>0.000</b>	<b>18.971</b>	<b>N/A</b>	<b>15.637</b>	<b>10.965</b>	<b>12.569</b>
<b>Vote: 500 501-850 Local Governments</b>						

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Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Outturn by End Dec	MTEF Projections		
				2010/11	2011/12	2012/13
<b>Vote Function:0981 Rural Water Supply and Sanitation</b>						
No. of supervision visits during and after construction	Not reported	12,000	6,095	7,000	7,060	7,080
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Not reported	160	79	83	83	83
% of rural water point sources functional (Gravity Flow Scheme)	Not reported	83%	83%	84%	84%	84%
% of rural water point sources functional (Shallow Wells )	Not reported	79%	79%	90%	90%	90%
No. of public latrines in RGCs and public places	316	200	165	200	230	230
No. of springs protected	Not reported	600	387	390	390	390
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1054	1,200	828	800	750	700
No. of deep boreholes drilled (hand pump, motorised)	654	1,600	858	890	910	920
No. of deep boreholes rehabilitated	580	800	629	750	750	750
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Not reported	70	37	36	36	36
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	Not reported	50	34	36	36	38
No. of tanks (and not dams) constructed	Not reported	50	42	45	45	60
<b>Vote Function Cost (US\$ bn)</b>	<b>44.163</b>	<b>55.375</b>	<b>26.503</b>	<b>55.375</b>	<b>69.496</b>	<b>83.395</b>
<b>Vote Function:0982 Urban Water Supply and Sanitation</b>						
Length of pipe network extended (m)	N/A	42,000	41,900	50,000	60,000	62,000
No. of new connections	N/A	4,000	2,194	4,000	4,000	4,000
Volume of water produced (litres)	N/A	3,000,000	1,640,000	3,500,000	3,800,000	4,200,000
<b>Vote Function Cost (US\$ bn)</b>	<b>1.307</b>	<b>2.294</b>	<b>1.101</b>	<b>2.294</b>	<b>2.983</b>	<b>3.913</b>
<b>Vote Function:0983 Natural Resources Management</b>						
Area (Ha) of Wetlands demarcated and restored	11	19	15	15	15	15
No. of Wetland Action Plans and regulations developed	56	80	10	25	50	100
Area (Ha) of trees established (planted and surviving)	0	40	30	60	90	120
<b>Vote Function Cost (US\$ bn)</b>	<b>0.785</b>	<b>0.785</b>	<b>0.377</b>	<b>0.785</b>	<b>1.020</b>	<b>1.430</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>46.255</b>	<b>58.454</b>	<b>27.981</b>	<b>58.454</b>	<b>73.498</b>	<b>88.738</b>
<b>Cost of Sector Services (US\$ Bn)</b>	<b>N/A</b>	<b>190.014</b>	<b>N/A</b>	<b>224.970</b>	<b>267.630</b>	<b>299.526</b>
<b>Sector Cost Excluding Donor</b>	<b>94.085</b>	<b>145.779</b>	<b>N/A</b>	<b>140.462</b>	<b>N/A</b>	<b>N/A</b>

\* Excludes taxes and arrears; NB 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

#### 2010/11 Planned Outputs

The Rural Water and Sanitation Vote function, will continue with support supervision in 8 on-going construction sites, set up O&M management structures for completed RGCs piped water systems; Construction of eco-san facilities and promotion at institution level in 50 districts; 3 promotion and hygiene campaigns; 02 national campaigns and supervision visits to selected districts on sanitation and hygiene. Other plans include: Up scaling of domestic rain water harvesting in the districts of Nakasongola and



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Kamuli; Support research and development of appropriate technologies; Re-analysis of appropriate technologies in respect to water quality standards. Complete the first phase for Kanyampaga Large GFS, Construction of Large piped water system for water stressed areas in Bugiri-Bukoli area, construction of Tororo/Bududa Gravity flow scheme phase 2, Construction of emergency boreholes in selected rural areas.

Under the Urban water supply and sewerage vote function, the planned outputs include: O&M structures for urban water supply systems developed; quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organizations. Proposals to amend the Water Policy and the Water Act in line the sector reforms presented and discussed with stakeholders; Road map for the establishment of independent Regulatory Agency will be developed; 7 Technical Operators will be trained in renewable energy stations maintenance and functionality of major components of 13 town piped water supply schemes will be restored. Other outputs are: construction of 162 ecological sanitation toilets in 30 towns; Train 18 masons in 07 towns and 96 Water Boards; Review of IDAMC III Contracts; Support supervision to LGs, Umbrella organizations and WSDFs. Construction of 7 new urban water offices will commence. Construction of 35 town water supply systems will start as well as design 44 water supply and sanitation systems. Satisfactory functioning energy packages for pumped water schemes in North East, North West, and Western Uganda.

In the Water for production vote function, the following outputs will be delivered: construction (Extension) an office block at the headquarters; Construction of a bulk water scheme in Rakai district; Construction of Akwera dam in Lira district, Kobeibei dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district and two 10,000m<sup>3</sup> valley tanks in Sembabule district will be developed and re-construction of Kulwodong dam. All water for production project sites will be monitored for compliance to BoQs and standards; Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects will also be undertaken.

In the Water Resources Management Vote function, Policy, Legal and regulatory framework within the LVB will be updated and harmonized. Capacity on negotiation skills will be developed for achieving equitable sharing and utilization of the Nile basin water resources; Quantification of trans-boundary inflows, information management tools will be developed, information products produced, disseminated; water resources assessed & results used for planning and development, equipment procured, installed and operated. The existing monitoring network will be operated and maintained functional, equipment procured, personnel recruited and trained, assessment studies conducted and reports made available and disseminated. Environmental protection safety of navigation on Lake Victoria enhanced, EIAs reviewed, Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, permits issued and compliance monitored. The Upper Katonga sub-catchment will be sustainably managed/ rehabilitated by the communities, Climate change adaptation action plan will be implemented. In addition, the rapid assessment of issues relating to catchment-based IWRM will be completed and strategy for establishment of WMZs implemented. Identified hotspots will be sustainably managed and rehabilitated by communities. Rehabilitation work for the office block will continue as well as construction of 1 office block for WRR Department and the regional water quality laboratory in Gulu

In the Natural Resources Management Vote function, Guidelines on Natural Forest Management will be produced, District Wetland Inventory Reports and Maps will be up-dated; Economic Valuation of wetlands conducted and results published; Wetland Education introduced into school programs. Critical Urban wetlands demarcated, management plans developed; Ramsar site plan developed; District WAP developed, 19,800 ha of woodlots / plantations planted, protected, LFRs re-demarcated, Tree seed stands established, SWC structures established. Wetlands Law operationalized, National Forestry and Tree Planting Regulations (NFTPR) produced, NFP reviewed and revised, Prepare 81 CFMA, Grant delivery mechanism to support project tree planting activities developed. WAG functional, Wetlands & Forestry activities planned, coordinated, supervised & monitored in LGs & other sectors, Participation in International and

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National Wetland & Forestry For a. PNOs trained in good nursery practices. Strategic Plan for DESS developed; 50 LGDP assessed for ENR mainstreaming, multi-purpose forest established. Tree planting undertaken during the gazetted 4 National Tree Planting Days.

Under the Weather, Climate and Climate Change vote function, completion of Agentisation process that will see the current Meteorology department transformed into an Agency will be finalised. Other outputs will be review of NAPA; expand network of RANET Centers upcountry; transmit 30,711 SYNOPSIS and METARS GTS; transmission of weather observation data from upcountry to NMC Entebbe; implementation of UNFCCC & its Kyoto Protocol as well as weather modeling. In addition, sensitization on adaptation and mitigation of climate change impacts; upgrading of the staff with new skills and regional seasonal forecasting will be undertaken. Furthermore, international coordination and meetings; construction of new offices in Masindi and Kotido and completion of construction of Kasese staff houses will be carried out. Subscription for the Satellite license, specialized observation equipment (thermometers, barometers, thermo-hygrographs, anemometers, solar panels etc.) will also be made.

In the Policy, Planning and Support Services vote function, the related mandatory reports such as: Final Accounts for the FY 2009/10; monthly procurement reports during the FY 2010/11; Sector BFP for 11/12, Ministry Policy Statement to Parliament will all be prepared and submitted in time. Sector performance reviews will be conducted jointly with donors; 02 policies/laws/guidelines, standards and plans developed. All departments in the ministry will be coordinated for compliance with Civil Service standing orders and regulations. Furthermore, 90% staff establishment will be attained; 2 databases for stores and library updated and operated; Ministry website updated and uploaded with information; Ministry communication strategy implemented; the Water Atlas updated, Performance measurement framework developed; International organizations subscription made; Representation of the Country in the Water and Environment sector related meetings; Contribution to International Organization (AMCOW); Annual subscription to Global Water Partnership (GWP) made; New Ministry Block designed, tendered and commence construction.

Under NEMA, ENR management integrated into the key sector and local govt policies, plans, programs/projects and budgets; and economic valuation of deforestation and soil erosion in Uganda will be done. In addition, 900 environmental inspections; Environment Protection Force operationalized; 100% EIAs received are reviewed; 10 environmental restoration projects established; MSW project established in 8 towns; 2 regulations reviewed; and oil/gas sub-sector supported. Quarterly IEC materials produced; 4 radio/TV programmes produced; education and awareness programmes for sustainable development produced; NSOER and the environmental sensitivity atlas produced; the public education strategy reviewed; and NEMA's library and website up-graded. NEMA Staff salaries, gratuity, NSSF paid; training for staff and partners organized; Institutional review done; quarterly/annual performances reviewed; and goods/services provided.

Under NFA, Forest boundaries resurvey and marking with concrete pillars carried out starting with peri urban CFRs covering 25 Km. A total of area of 150 ha planted in formerly encroached lake shore forests. 10ha plots of roadside demonstration plantations covering 200ha established on CFRs major district roads. 10,000 ha of newly established plantations will be surveyed and mapped. 200 Permanent sample plots will be monitored for growth to establish volume of growing stock. 25 ha of species and provenance trials will be established. 3 trainings in nursery skills improvement and plantation establishment and maintenance carried out. 200Kg of local pine seed and 500 kg of indigenous species will be collected to raising tree seedlings. 10,000 grafted Fruit tree seedlings and 2 million tree seedlings will be raised. 500 Km of forest roads will be maintained. 300 Fire beaters and 50 GPS units (Global Position System) will be purchased for forestry field work.

#### *Medium Term Plans*

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Rural Water and sanitation vote function's planned outputs in the medium term include: Completions of the 8 on-going constructions of piped water supply schemes in RGCs and commence another 12 schemes, 6 GFS, 300 deep wells fitted with handpumps and backup support for O&M for the water facilities. Promotion of sanitation and hygiene education will be undertaken with over 130 eco-san toilets constructed. This is projected to supplement the outputs under LGs and will result into increase in water coverage to 65% of the population in rural areas with an 84% effective use and functionality of facilities.

Under Urban Water, the vote function will in medium term train water boards/operators in O&M for water facilities, complete construction of 40 urban water supply facilities, carry out hygiene campaigns and construct 300 eco-san toilets.

For Water for Production the strategic objective is to develop and promote effective use of facilities for water for production for economic development, modernize agriculture and mitigate the effects of climate change. The vote function will in the medium term continue with the construction of the pilot bulk water transfer scheme in Rakai and construction of 26 surface reservoirs to increase storage capacity to 22MCM (Ref JAF 3).

The medium term plans for water resources management vote function will include; monitoring, supervision and water quality management; report preparation; policy review, legal and regulatory framework for the Lake Victoria Basin, support staff training in negotiation skills, continue with the participation of Ugandan officials in regional meetings and events on Lake Victoria and the Nile Basin Initiative, data collection among others.

In the medium term, the Natural Resources Management vote function will continue with Enhancement and maintenance of the information database for both Forestry and Wetland sub-sectors; Improve on the awareness on Forestry and Wetland issues in the Local governments and the private sector, gaze ting and restoration of Critical wetlands; Support tree planting in the schools and Local Governments, Formulation and review of plans, bills, policies and laws; Coordination, Monitoring, Inspection, Mobilization and Supervision

The Policy Planning and Support Services vote function will in the medium term continue with: timely preparation and submission of mandatory reports such as the sector Budget Framework Paper, Ministerial Policy Statement, financial and procurement management plans and reports as well as undertake HRM, carry out technical monitoring visits to districts, prepare cabinet memos and back up support to technical departments. Other reports to be prepared include: regulatory frameworks and Annual, quarterly reports and the annual water and environment sector performance report for presentation at the annual Joint Sector Review.

In the medium term the Weather, Climate and Climate Change vote function will develop new Weather and Climate stations to improve on the frequency and accuracy weather forecasts, continue with disseminate information to the public on how to use climate information, prepare and disseminate forecasts to end-users.

NFA as a Vote in the medium term will improve forest protection using armed personnel. Develop local seed sources and Increase supply of seeds and seedlings with more focus on indigenous species and fruit tree seedlings. Resurvey all forest boundaries and establish concrete pillars at every 100m to halt encroachment starting with Forests under high pressure with regard to encroachment.

#### *Unit Costs for Key Services*

In costing the outputs indicated in this document, the sector assumes moderate increases in prices of inputs, cost of labour and stable security situations in the post-conflict areas such as Northern Uganda and Karamoja. This is mainly critical as the sector largely uses private sector institutions for its construction,

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consultancy and capacity building initiatives. Where these assumptions do not hold then price escalations are bound to reduce the volume of activity and generally the realization of the outputs with the given funds. The sector also assumes that the given ceiling (1st BCC) will not be reduced. The costing is further done based on the unit costs indicated in the document and in consideration of the sector priorities and other related national development planning guides and executive directives. The field forestry costs are mainly based on man day costs in the local communities which average UGX. 4,000. The medium term costs are projected by increases of 20%.

**Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 019 Ministry of Water and Environment</b>				
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>				
tet3	not reported		not reported	
cost of borehole	13,000	15,000	15,833	escalating cost of materials and inflation as well as contractual management
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>				
Per Capita Investment Cost (PCIC)	185	190	196	Extensions and expansions of water supply systems are excluded. Increasing technology options based on surface water treatment and long pipeline transmission distance. Moderate price increases in tandem with inflation.
<i>Vote Function:0903 Water for Production</i>				
Valley tanks	1,700,000	1,750,000	500,000	Small capacity valley tanks constructed.
Dams	1,733,333	1,733,333	7,000,000	Larger storage capacities and construction costs in an insecure area(Karamoja).
Bulk water supply scheme	8,900,000	8,900,000	15,000,000	The delivery and the designs are site specific and determine the overall project cost.
<i>Vote Function:0904 Water Resources Management</i>				
Construction of monitoring station	15,000	15,000	30,000	escalation of cost of materials and labour and cost of acquisition of land
<i>Vote Function:0905 Natural Resources Management</i>				
Restoration of degraded watersheds , LFRs, natural forests and farm lands	1,212	1,212	2,005	Increase in seed price/ unit price per seedling, labour costs, transportation costs
Restoration of 1 sq.km of degraded wetland	15,517	15,517	17,500	Increase in cost of tools/equipment, transport and labour costs
<b>Vote: 150 National Environment Management Authority</b>				
<i>Vote Function:0951 Environmental Management</i>				
Environmental compliance and enforcement	119,250	119,250	119,250	Funds released as planned and 100% utilization

### (iii) Plans to Improve Sector Performance

To address the issue of low sustainability of water supply facilities including low functionality, the sector will upscale community involvement in planning, design and monitor the quality of construction to ensure adherence to technical specifications in line with the good governance action plan adopted by the sector. Rehabilitation of old facilities will be undertaken alongside new constructions. In accordance with the sector commitments under JAF the sector will undertake to make CBMS WUCs operational in 70% of districts and in each district on average 50% of water points are covered by WUCs. Furthermore, the sector will implement revised O&M system and maintain database on functionality; Support enforcement of the

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ordinances and by-laws for sanitation.

Regarding inequity in coverage/distribution of facilities for water supply and sanitation, the sector continues to emphasize the maxim “some for all and not all for some” in which new facilities will be located in un-served areas. Special focus on developing appropriate technologies in water stressed areas as well the post-conflict northern region will be undertaken.

To improve functionality of urban pipes systems, energy efficient alternatives for pumping water will be installed in the town schemes. Technicians and members of Urban Water Authorities will be trained in relevant areas to improve technical, administrative and managerial performance.

On policy and regulatory frameworks, the sector will continue to review and cause revision or development of the necessary changes for harmonized operations in the Water and Environment Sector.

Regarding capacity constraints, the sector will seek to recruit and train staff at all levels, collaborate with other stakeholders to put in place and strengthen where they exist, structures that will enable sustained management of the sector activities. This includes collaborations with NGOs, CBOs, Private Sector, LGs, Lower Level Governments (LLGs) and communities.

Further efforts will be directed at collaboration at regional and international levels for management of the shared resources in the environment and water resources. The Ministry will remain an active member (with prompt subscription payments made) of the approved international organizations for this purpose.

On degraded ecosystems the sector will continue to restore these and protect the rest in collaboration with all stakeholders at local, regional and national level. Compliance monitoring will be scaled up and capacity development for this undertaken especially among lead agencies and local government level. Specific attention will be given to tree planting and wetland management.

Regarding the declining MTEF for the sector, mobilization of funds from government of Uganda sources and development partners will be undertaken to enable the sector acquire the required equipment specially in Meteorology, rehabilitation of rural water supplies, water for production, urban water and administration and management.

Under NEMA, specialized training, retooling and equipping NEMA and the key Lead Agencies to manage oil and gas issues; support Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi in solid waste management will be undertaken. Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges will also be pursued.

Under NFA, Forestry patrol will be mainly carried out using armed personnel. This necessitates recruitment of a new cadre of frontline staff, secondment of personnel from armed forces, liaison with police and other law and order enforcement agencies and retooling of new and existing staff for effective protection of the forest estate and coping with the challenges of declining and valuable forestry resources.

**Table S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance**

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<b>Sector Performance Issue: Deteriorating water, forestry and wetland resources</b>			
Vote: 019 Ministry of Water and Environment			
Vote Function: 09 04 Water Resources Management			

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Recruit staff, develop data base for water resources monitoring, train staff.	Recruitment of staff, development of data base commenced.	Continue with recruitment of staff and development of data base. Pursue authorisation of retention of revenue from permit fees. Operationalize WMZs. Commence implementation, enforcement and compliance strategy	Decentralisation of permit processing of permit fees
Vote: 157 National Forestry Authority			
<i>Vote Function: 09 52 Forestry Management</i>			
More NFA own and Private Tree planting and replacement painting of harvested areas	NFA's target planting of 2500ha not achieved, inadequate funds. Presidential burn on land licensing in place hence no land allocation for tree planting. Only existing licensees are carrying on planting. This has limited new entrants into tree farming.	NFA will plant 2,500 ha and private planters on CFRs will plant 7,500 ha. But this requires additional funding from GOU for purchase of nursery inputs like seed, polythene, labour.	Continued increase of land under forest cover
<b>Sector Performance Issue: Inadequate coverage, usage and poor functionality of water supply and sanitation facilities</b>			
Vote: 019 Ministry of Water and Environment			
<i>Vote Function: 09 01 Rural Water Supply and Sanitation</i>			
Develop and sign MoUs with all NGOs/CBOs operating in the water sector in order to rehabilitate old/existing boreholes and other water facilities	Guide LGs to use part of the CG to rehabilitate boreholes. Drill some of the new boreholes to replace those old facilities that cannot be rehabilitated.	Prepare & implement a nationwide borehole rehabilitation programme. Continue with rehabilitation and solicit for more funding for the activity. Launch handwashing with soap campaign and promote latrine construction together with handwashing with soap.	Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.
<b>Sector Performance Issue: Inadequate enforcement of compliance to established environmental laws and regulations.</b>			
Vote: 150 National Environment Management Authority			
<i>Vote Function: 09 51 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)	TOT on oil/gas organized for NEMA Staff and Key Lead Agencies; supported the establishment of Municipal solid waste management project in Mbarara, Kasese, Mukono, Jinja, Mbale, Soroti and Lira.	Specialized training, tooling and equipping NEMA and the key Lead Agencies to manage oil and gas issues; support Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima and Masindi in solid waste management	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
Vote: 157 National Forestry Authority			
<i>Vote Function: 09 52 Forestry Management</i>			
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	Advertised for 150 positions of armed forestry patrol unit, but lack funds to recruit them. A Police Liaison officer has been deployed at NFA but no police personnel have been seconded to the unit. The existing small unit of UPDF has little impact.	Intensify patrol on the road and in the forest using armed personnel.	Expansion of collaborative forest management arrangements to more groups

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
Open forest boundaries, creating awareness-sensitization, regenerate evacuated areas, taking legal actions against encroachers, Removal Presidential of Executive Order	No forceful evictions in place due to Presidential Executive Order stopping eviction from CFRs. Only sensitisation of people to willingly leave. Prepared report to His Excellency the President about functions and services provided by the various FRs.	Reserve and mark forest boundaries with concrete pillars at the 100m spacing so that people visibly know the forest boundaries and hence discourage the-would-be-encroachers.	Restoration of the Central Forest Integrity and ecological/environmental functions
<b>Sector Performance Issue: Increasing unit cost of water service delivery.</b>			
Vote: 019 Ministry of Water and Environment			
Vote Function: 0901 Rural Water Supply and Sanitation			
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	Data base development up-date on-going.  Training of village level pump mechanics and artisans carried out in TSU 1, TSU 2 and TSU 6	Make CBMS WUCs operational in 70% of districts and in each district on average 50% of water points are covered by WUCs. Implement revised O&M system and maintain database on functionality. Support enforcement of the ordinances and by-laws for sanitation.	Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities
Vote Function: 0902 Urban Water Supply and Sanitation			
Provide Conditional Grant to selected urban water supply systems and lobby for removal of VAT from the tariff and clearance of arrears owed to WA's	Provided CG to selected urban water supply systems. Continued to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's. Review the design standards of Water utilities. Strngthen quality assurance of the designs.	Continue to provide CG to selected urban water supply systems. Continue to lobby for removal of VAT from the tariff and clearance of arrears owed to WA's

## S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
<b>Vote: 019 Ministry of Water and Environment</b>						
0901 Rural Water Supply and Sanitation	N/A	10.454	N/A	23.015	27.424	30.153
0902 Urban Water Supply and Sanitation	N/A	24.509	N/A	30.708	37.451	36.952
0903 Water for Production	N/A	23.236	N/A	23.434	32.570	34.217
0904 Water Resources Management	N/A	11.743	N/A	26.673	36.330	31.699
0905 Natural Resources Management	N/A	16.852	N/A	25.405	19.951	33.027
0906 Weather, Climate and Climate Change	0.876	3.198	0.740	9.187	12.670	12.163
0949 Policy, Planning and Support Services	N/A	6.189	N/A	6.596	9.776	11.615
<b>Total for Vote:</b>	<b>N/A</b>	<b>96.181</b>	<b>N/A</b>	<b>145.018</b>	<b>176.173</b>	<b>189.826</b>
<b>Vote: 150 National Environment Management Authority</b>						
0951 Environmental Management	N/A	16.408	N/A	5.861	6.993	8.393
<b>Total for Vote:</b>	<b>N/A</b>	<b>16.408</b>	<b>N/A</b>	<b>5.861</b>	<b>6.993</b>	<b>8.393</b>
<b>Vote: 157 National Forestry Authority</b>						

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	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
0952 Forestry Management	0.000	18.971	N/A	15.637	10.965	12.569
<b>Total for Vote:</b>	<b>0.000</b>	<b>18.971</b>	<b>N/A</b>	<b>15.637</b>	<b>10.965</b>	<b>12.569</b>
<b>Vote: 500 501-850 Local Governments</b>						
0981 Rural Water Supply and Sanitation	44.163	55.375	26.503	55.375	69.496	83.395
0982 Urban Water Supply and Sanitation	1.307	2.294	1.101	2.294	2.983	3.913
0983 Natural Resources Management	0.785	0.785	0.377	0.785	1.020	1.430
<b>Total for Vote:</b>	<b>46.255</b>	<b>58.454</b>	<b>27.981</b>	<b>58.454</b>	<b>73.498</b>	<b>88.738</b>
<b>Total for Sector:</b>	<b>N/A</b>	<b>190.014</b>	<b>N/A</b>	<b>224.970</b>	<b>267.630</b>	<b>299.526</b>

\* Excluding Taxes and Arrears

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

The total budget over the medium term for the sector is UGX 224.970 Bn for FY2010/11. This includes UGX. 5.04 Bn for the wage, UGX 9.63bn for non-wage, UGX 120.06bn for domestic development and donor funds of UGX 84.51 bn. The FY2010/11 total of UGX 224. 970 includes NTR projections, and represents an increase of 5% on FY2009/10's total. The total budget is scheduled to increase by 16% over the medium term to UGX 299.526 Bn in FY2012/13. Details of this are shown in table S1.1.

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

The major expenditure driver in the sector is Rural Water Supply and Sanitation Services for both the Central and Local Government grants which give a combined allocation of UGX 78.390 Bn 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. An additional 900,000 people will be served with new facilities in FY2010/11.

Following Rural Water, the next largest allocation in FY2010/11 is for Urban Water at the Central and Local Government levels which will receive a combined UGX 33.002. This covers the rehabilitation and expansion of existing urban water supply and sanitation schemes as well as development of new facilities that have been designed. An additional 750,000 people will be served with new facilities by the end of FY2010/11.

Natural Resources Management will be allocated UGX 27.458 in FY2010/11 for Natural Resources Management for integrated water resources management and regulation.

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

The most significant changes in resource allocation in the sector is the shifting of more funds to construction output codes in rural, urban and water for production vote functions. This is basically because much of the preparatory work (mobilization, feasibility studies, designs etc) has now been completed and the sector is ready to start actual construction to deliver service infrastructure to the public within the available funds. Furthermore, additional resources have also been dedicated to the rehabilitation of the non functional water facilities in the rural areas.

Under the Natural resources management, funding is skewed towards restoration of degraded and protection of ecosystems as well enforcement of the environmental laws.

Similarly in the Weather climate and Climate Change Vote function, more funds will be channeled towards acquisition of specialized equipment for delivery of modern services in the sector as well for facilitation of the agentisation of the meteorology department.

Under NFA, allocations will be reduced in FY2010/11 owing to declining NTR projections. Resources will



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therefore be prioritised towards establishment and management of forest plantations and tools and equipment and infrastructure for effective management of the forestry resources.

Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

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

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed	Changes in Expenditure and Outputs
<b>Vote: 019 Ministry of Water and Environment</b>		
<i>Vote Function:0902 Water Resources Management</i>		
<b>Output: 09 04 02 Uganda's interests in tranboundary water resources secured</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>7.552</b>	<i>Extra resources for the rehabilitation of waste water treatment facilities.</i>
<i>Vote Function:0903 Natural Resources Management</i>		
<b>Output: 09 05 03 Policy, Planning, Legal and Institutional Framework.</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>6.489</b>	<i>Development of relevant socio-economic database on the Lake Victoria Basin ecosystem</i>
<i>Vote Function:0902 Weather, Climate and Climate Change</i>		
<b>Output: 09 06 02 Policy legal and institutional framework</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>5.569</b>	<i>Purchase of specialized equipment for the Meteorological department and facilitation of the Agentisation of the Meteorology department.</i>
<i>Vote Function:0905 Water Resources Management</i>		
<b>Output: 09 04 05 Water resources rationally planned, allocated and regulated</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>4.363</b>	<i>Enhancement of the Enviromental protection safety of navigation on Lake Victoria.</i>
<i>Vote Function:0901 Natural Resources Management</i>		
<b>Output: 09 05 01 Promotion of Knowledge of Enviroment and Natural Resources</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>4.170</b>	<i>Production of guidelines on natural resource management and updating of the district wetland inventory reports and maps.</i>
<i>Vote Function:0905 Urban Water Supply and Sanitation</i>		
<b>Output: 09 02 05 Improved sanitation services and hygiene</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>3.829</b>	<i>Intesify the sanitation and hygiene campaigns in the communities.</i>
<i>Vote Function:0901 Water Resources Management</i>		
<b>Output: 09 04 01 Administration and Management support</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>3.038</b>	<i>Human resource development through enhancement of negotiation skills for acheivement of equitable sharing and utilisation of the Nile Basin water resources</i>
<i>Vote Function:0977 Rural Water Supply and Sanitation</i>		
<b>Output: 09 01 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>3.000</b>	<i>Purchase of specialised equipment for the rehabilitation of non functional and broken facilities and boreholes</i>
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>		
<b>Output: 09 01 01 Back up support for O &amp; M of Rural Water</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>2.267</b>	<i>Increments to support the operations of TSUs &amp; visits to new districts as well as support to implementation of new technology service in rural areas</i>
<i>Vote Function:0906 Natural Resources Management</i>		
<b>Output: 09 05 06 Administration and Management Support</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>1.299</b>	<i>Development of strategic plan for DESS and mainstreaming of ENR in local government plans and activities</i>
<i>Vote Function:0906 Urban Water Supply and Sanitation</i>		
<b>Output: 09 02 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>1.251</b>	<i>Capacity building of mansons, water boards and private operators in the management of water facilities</i>
<i>Vote Function:0972 Water Resources Management</i>		
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>		
<b>Change in Allocation (US\$ Bn)</b>	<b>-1.009</b>	<i>The activity is phased over the three years to construct an Office block at</i>

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Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed Changes in Expenditure and Outputs
	<i>the DWRM</i>
<i>Vote Function:0904 Urban Water Supply and Sanitation</i>	
<b>Output: 09 02 04 Backup support for Operation and Maintainance</b>	
<b>Change in Allocation (US\$ Bn) -1.101</b>	<i>This activity is now more of a responsibility by the water supply Authorities with the centre providing supervisory and technical backstopping only</i>
<i>Activity is undertaken through management contracts &amp; Was</i>	
<i>Vote Function:0977 Natural Resources Management</i>	
<b>Output: 09 05 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn) -1.115</b>	<i>As a result of the winding up of FIEFOC project the activities to be integrated in the other sector operations funded by the centre and local governments</i>
<i>Vote Function:0905 Rural Water Supply and Sanitation</i>	
<b>Output: 09 01 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>	
<b>Change in Allocation (US\$ Bn) -2.155</b>	<i>In accordance with the sector operational framework this activity is shifted to TSUs in order to consolidate delivery of services closer to the public</i>
<i>Activity is gradually incorporated in to TSUs work</i>	
<b>Vote: 150 National Environment Management Authority</b>	
<i>Vote Function:0977 Environmental Management</i>	
<b>Output: 09 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Change in Allocation (US\$ Bn) -1.849</b>	<i>One off procurement in Fy 2009/10</i>
<i>Purchase of specilaised equipment</i>	
<i>Vote Function:0975 Environmental Management</i>	
<b>Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Change in Allocation (US\$ Bn) -6.400</b>	<i>this was a one off procurement in the FY 2009/10</i>
<i>Purchase of motor vehicles</i>	
<b>Vote: 157 National Forestry Authority</b>	
<i>Vote Function:0903 Forestry Management</i>	
<b>Output: 09 52 03 Plantation Management</b>	
<b>Change in Allocation (US\$ Bn) 1.749</b>	<i>Maintenance of new and immature industrial plantations and protection of young plantations against fire outbreaks</i>
<i>Vote Function:0902 Forestry Management</i>	
<b>Output: 09 52 02 Establishment of new tree plantations</b>	
<b>Change in Allocation (US\$ Bn) 1.118</b>	<i>The reduction in the anticipated NTR collection is likely to affect the establishment of new forest plantations</i>
<i>Previous outputs were based on NTR generated by NFA which has now significantly reduced due to low stock of mature plantations for harvest.</i>	
<i>Vote Function:0901 Forestry Management</i>	
<b>Output: 09 52 01 Mangement of Central Forest Reserves</b>	
<b>Change in Allocation (US\$ Bn) -6.089</b>	<i>The reduction in the anticipated NTR collection is likely to affect the integrity of the forest resources as a result of the reduced replanting, increased encroachment and unsustainable harvesting of the resource.</i>
<i>Previous outputs were based on NTR generated by NFA which has now significantly reduced due to low stock of mature plantations for harvest.</i>	

\* Excluding Taxes and Arrears

### S4: Sector Challenges for 2010/11 and the Medium Term

*This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund 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 inequity in coverage, low sustainability of water and sanitation facilities, 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

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environmental effects. Below are 10 priority funding gaps or unfunded priorities selected by the sector:

090405 – Water resources rationally planned, allocated and regulated, additional requests of Ushs 5.150bn, Ushs 3.250 bn and 4.350 bn for the years 2010/11, 2011/12 and 2012/13 respectively have been made in order to support establishment of 4 WMZs.

090180 – Construction of Piped Water supply systems (rural), requests for additional funding to the tune of Ushs 10.50bn, Ushs 7.10bn and ushs 12.20bn for the years 2010/11, 2011/12 and 2012/13 respectively have been made to finance construction works of 9 piped water supply systems and completion of the on-going constructions as per design in RGC and other Water stressed areas under the Multi-village piped water supply systems model.

090280 – Construction of piped water supply systems (urban), where requests of additional funding to the tune of Ushs 12.25bn, Ushs 13.050bn and Ushs 17.50bn for the years 2010/11, 2011/12 and 2012/13 respectively have been made. This will enable construction work to be undertaken in 24 urban centres that already been designed.

090381 – construction of surface water reservoirs, requests for additional funding amounting to Ushs 25.0bn, Ushs 40.0bn and Ushs 48.0bn for the years 2010/11, 2011/12 and 2012/13 respectively have been made to enable the sector construct 15 of the 40 designs already prepared.

090502 – Restoration of degraded and protection of ecosystems, where requests of additional funding to the tune of Ushs 31.7bn, Ushs 42.60bn and Ushs 47.0bn for the years 2010/11, 2011/12 and 2012/13 respectively have been made. This will enable demarcation of wetland boundaries, restoration and protection of other fragile ecosystems as well as scaling up tree planting countrywide.

090506 – Administration and Management Support (ENR sub-sector institutions), where requests for additional funding to the tune of Ushs 6.2bn, Ushs 7.5bn and Ushs 8.80bn for the years 2010/11, 2011/12 and 2012/13 respectively, have been made. This will be for capacitating the various institutions under the Directorate of Environment Affairs ( ESSD, FSSD, WMD, Director's office) to acquire equipment, and increase non-wage operations..

090603 – Administration and Management Support (Meteorology) where requests for additional funding to the tune of Ushs 11.7bn, Ushs 10.6bn and Ushs 12.3bn for the years 2010/11, 2011/12 and 2012/13 respectively, have been made. This will be for capacitating the Meteorology department and its successor (the Meteorology Agency) to acquire equipment, and increase non-wage operations.

094903 – Ministry Support Services, where requests for additional funding to the tune of Ushs 3.5bn, Ushs 2.6bn and Ushs 1.80bn for the years 2010/11, 2011/12 and 2012/13 respectively, have been made. This will be for capacitating the various institutions under the Ministry to acquire equipment, increase non-wage operations and finance the construction of the HQ office block in Luzira.

095102 – Environmental compliance and enforcement of the law and regulations and standards, where requests for additional funding to the tune of Ushs 1.29bn, Ushs 1.29bn and Ushs 1.29bn for the years 2010/11, 2011/12 and 2012/13 respectively, have been made. This will be for increasing inspections and audits, funding the environmental protection force as well as restoration of degraded ecosystems.

Some of the forest reserves are heavily encroached with over 300,000 people occupying some of the forest land with crops, buildings and other structures. These need to be evicted immediately. The FCRs have a total of 10,000 Km of Forestry boundaries that need to be resurveyed and marked with concrete pillars at 100m interval depending on level of the threat of encroachment as has been done by UNRA for roads and

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UWA for wildlife conservation areas. There is no forest plantation resource to attract any significant investment in the wood industry. The country needs 200,000 ha of plantations in CFRs in the next 20 years for supply of sawn timber only so that pressure on the fragile natural forests is reduced. Also plantations for pulp and paper and renewable energy need to be established in the short run. There is need to establish genetically improved local tree seed sources and orchards for sustained supply of cheap but quality tree seed for establishment of industrial plantations, woodlot and individual trees on farmlands.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0980 Rural Water Supply and Sanitation</i>	
<b>Output: 0901 80 Construction of Piped Water Supply Systems (Rural)</b>	
<b>Funding Requirement (US\$ Bn): 10.500</b> Start construction of 3 rural water piped schemes already designed and finance the completion of Tororo GFS.	<p>The total budget for Tororo is 6.5bn and at the moment 1.5bn has been paid so far hence the need for more funds to avoid higher costs in form of interest in case of delays.</p> <p>For emergency boreholes these are presidential pledges which have accumulated but need to start on the neediest ones. The department has a list of pledges worth 2bn thus chose a few that can be done.</p> <p>Bugiri/Bukoli is one of the water stressed areas that has appeared in the policy statement for the last two years. The department carried out a study and is to start implementation during the financial year. Consultancy is on board but the funding available has not been enough for the last three to four years. Hence the phasing for the next two years.</p> <p>The departments is investing in the large gravity flow schemes because these cannot be carried out by districts due to the high unit costs and cross cutting nature of the investments through two or more districts.</p>
<i>Vote Function:0980 Urban Water Supply and Sanitation</i>	
<b>Output: 0902 80 Construction of Piped Water Supply Systems (Urban)</b>	
<b>Funding Requirement (US\$ Bn): 12.250</b> Start construction of 5 new piped water systems out of those already designed	<p>A number of piped water supply systems have been designed are are ready for construction some of which are Presidential pledges, district headquarters or rapidly growing urban centres with attractive investment potential</p>
<i>Vote Function:0905 Water Resources Management</i>	
<b>Output: 0904 05 Water resources rationally planned, allocated and regulated</b>	
<b>Funding Requirement (US\$ Bn): 5.150</b> Initiate establishment of 4 WMZs and improve on Water Resources Monitoring, Assessment and Regulation with focus on L. Victoria.	<p>The additional funding is required to allow for operationalisation of 4 new water management zones, control and management of surface water in lake Victoria &amp; other bodies as well as strengthen trans-boundary water resources management</p>
<i>Vote Function:0906 Natural Resources Management</i>	
<b>Output: 0905 06 Administration and Management Support</b>	
<b>Funding Requirement (US\$ Bn): 6.200</b> Promote value addition to natural resources and improved technologies, establishment of wetland research centres and review of policies and Environment Act.	<p>Need for new technologies and value addition to promote efficient and sustainable use for natural resources</p>
<i>Vote Function:0903 Weather, Climate and Climate Change</i>	
<b>Output: 0906 03 Administration and Management Support</b>	
<b>Funding Requirement (US\$ Bn): 11.700</b> The department is to become an Agency starting FY 2010/11 and therefore the Agency should be operational including a strong QMS.	<p>The Cabinet approved formation of the Meteorology Agency and draft bill is before cabinet. The Agency will improve the quantity and quality of weather and climate services for efficiency, timeliness, effectiveness and cost-effective in delivery to enhance strategic national and international interests for social, economic, defence and security of life and property as well as addressing climate change issues.</p>
<i>Vote Function:0903 Policy, Planning and Support Services</i>	
<b>Output: 0949 03 Ministry Support Services</b>	
<b>Funding Requirement (US\$ Bn): 3.500</b> Recruitment of staff to fill vacant posts in the structure and construction of HQ office block	<p>Inorder to realise full capacity for execution of the Ministry mandate, more staff are required as well the need to increase office space for this new Ministry.</p>

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Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0902 Environmental Management</i>	
<b>Output: 0951 02 Environmental compliance and enforcement of the law, regulations and standards</b>	
<b>Funding Requirement (US\$ Bn): 1.291</b> Increased number of environmental inspections and audits (600 to 1,200 per year) and environmental restoration micro-projects (5- 10 per year); more EIAs to review (400-700 per year)	Number of environmental inspections and audits will double from 600 to 1,200 per year as the economy of Uganda grows (industrialization and modernization) more environmental issues emerge; like oil and gas, urban and industrial wastes. Besides, the number of environmental restoration activities will increase 5-10 per year; this will target the ecologically sensitive ecosystems. There is need for salary pay rise in order to attract more personnel as others move to better paying organizations, this will also stop the current high staff turn over due to the low salary level as compared to other sister organizations like Uganda Roads Authority, Electricity Regulatory Authority, UN Bodies. The staff of NEMA work in challenging conditions which in most cases are stressful and thus there is need for motivation through salary pay rise. The Government (Cabinet) has approved the establishment of Environment Protection Force which need more funds for operation (enforcement activities); and the emerging development challenges and environmental issues like oil and gas, electronic wastes and climate change necessitate the review of the current NEMA structure to recruit more Staff (Specialists); As the economy grows (industrialization and modernization), there will be more EIAs to review that need more staff

### 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 2009/10 and planned for 2010/11.

**Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output: 090101 Back up support for O & M of Rural Water	200 LG staff trained on O&M, Back up support for O& M for piped water systems, 16 Monitoring/Visits planned,	Carried out 10 No. monitoring and supervision trips in Ayara and Idauaka in Kaberamaido, Palabek-kal in Kitgum, Nyabalukye GFS in Ibanda, Buyaruguru GFS in Bushenyi, Kotido, Kabale, Sembabule, Kisoro, West Nile and Karamoja districts	Support supervision of 8 construction sites on going, Support to set up of management structures for RGCs Logistical Support to the project, Support and back supervision of district Technical Support by Technical consultants/donor input
	<i>Output Cost: US\$ Bn: 1.046</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 3.313</i>
	<i>Output Cost Excluding Donor US\$ Bn: 0.793</i>	<i>US\$ Bn: 0.554</i>	<i>US\$ Bn: 3.313</i>
Output: 090102 Administration and Management services	5 staff trained. 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,	Fully functional and operational offices Carried out Sanitation campaign (training in Ecosan management and construction) in Kamuli and Mbarara in Quarter one. Back up support to the districts of Lyantonde, Kisoro, Sembabule, Kalangala, Moroto, etc.	Administratively & technically functional Dept. 8 Monitoring and supervision visits
	<i>Output Cost: US\$ Bn: 0.522</i>	<i>US\$ Bn: 0.177</i>	<i>US\$ Bn: 0.172</i>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090103 Promotion of sanitation and hygiene education	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	Sanitation and hygiene advocacy and training carried out in Mayuge district Sanitation campaign (training in Ecosan management and construction) carried out in Mbarara and Kamuli, Training carried out on sanitation marketing campaign in Masaka.	Construction of eco-san facilities and promotion at institution level in 50 districts  3 promotion and hygiene campaigns 02 national campaigns and supervision visits to selected districts on sanitation and hygiene
	<i>Output Cost: US\$ Bn:</i> 0.457	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.155
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.122	<i>US\$ Bn:</i> 0.097	<i>US\$ Bn:</i> 0.155
Output: 090104 Research and development of appropriate water and sanitation technologies	1 new water technology type and approach developed, 1 new sanitation technology type and approach developed, continuation of 3 pilots domestic rain water harvesting.	Contract was signed late during the quarter 1 in Kamuli. Activity started. constructed 335 rain water tanks Ferro cement type in Rakai, Isingiro Feasibility study and detailed engineering reports submitted for review for Yumbe and Bugiri	Up scaling of domestic rain water harvesting in the districts of Nakasongola, Kamuli, Support research and development of appropriate technologies Re-analysis of appropriate technologies in respect to water quality standards
	<i>Output Cost: US\$ Bn:</i> 0.649	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.885
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.099	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.885
Output: 090105 Monitoring and capacity building of LGs, NGOs and CBOs	79 Districts supported, 32 TSU monitoring reports	4No. Monitoring and supervision of consultants and contractors/site meetings carried out as planned in Muakalu, Ayale, Adwari and Orum. Carried out monitoring of the construction of rain water harvesting tanks, 8 monitoring visits by 8 TSU units.	2 NGO coordination meetings 2 LG monitoring and NGO inspection Quarterly monitoring visits of NGOs up scaling rain water harvesting Training of management boards for the RGCs and GFS
	<i>Output Cost: US\$ Bn:</i> 2.960	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.805
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.941	<i>US\$ Bn:</i> 0.548	<i>US\$ Bn:</i> 0.805
Output: 090172 Government Buildings and Administrative Infrastructure	3 new piped water schemes(including GFS) developed by the centre, 3 designs of new piped waterschemes, 6000 average per capita investment cost per new point source constructed,- Continuation of construction of 5 RGC's in Kikandwa	Carried out construction of 8 water supply schemes in RGCs (Iugore in Gulu, Labora in Gulu, Madiopel in Kitugum, Muakulu in Oyam, Adwari in Lira, Orum in Lira, Magoro in Katakwi and Ayara in Apac  Supply of 96 HDPE tanks done	
	<i>Output Cost: US\$ Bn:</i> 3.980	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.496	<i>US\$ Bn:</i> 0.905	<i>US\$ Bn:</i> 0.000
Output: 090175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurment on going	Procurment of vehicles for sector activities
	<i>Output Cost: US\$ Bn:</i> 0.696	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.150
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.150
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.954</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 23.015</b>
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn: 5.531</i>	<i>US\$ Bn: 2.306</i>	<i>US\$ Bn: 15.032</i>
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
Output: 090201 Administration and Management Support	2 policies, regulations and plans initiated/reviewed, 3 staff trained 16 monitoring	75% compliance to administratively and technically functional Urban Water and	O&M structures for urban water supply systems developed 4 Quarterly monitoring &

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
	and supervision visits to beundertaken, 4 Quarterly monitoring &superision vists to 86 urban watersupply systems & 3 umbrellaorganisations	Sewerage department Development of 82% of O&M structures for Urban Water Supply systems developed by the end of second quarter. 4 schemes in Rwebisengo, Katakwi, Nyad	supervision visits to 86 urban water supply systems & 3 umbrella organizations
	<i>Output Cost: US\$ Bn:</i> 1.439	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.659
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.019	<i>US\$ Bn:</i> 0.416	<i>US\$ Bn:</i> 0.659
Output: 090202 Policies, Plans, standards and regulations developed	Updated Consolidated Sector Investment Plans, Amended Water Policy and WaterAct in line with agreed Reform measures, Harmonized Regulatory Framework	Urban Sub Sector Investment Plan was compiled and included in Consolidated SSIP, New Performance Contracts as Regulatory tools for both large and small towns' water supply and sanitation services were developed. New Regulation Unit established	Updated Consolidated Sector Investment Plans Proposals to amend the Water Policy and the Water Act in line the sector reforms presented and discussed with stakeholders. Road map for the establishment of independent Regulatory Agency
	<i>Output Cost: US\$ Bn:</i> 1.140	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.437
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.640	<i>US\$ Bn:</i> 0.378	<i>US\$ Bn:</i> 0.437
Output: 090204 Backup support for Operation and Maintainance	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.	4 Technical operators trained in Rwebisengo, Katakwi, Nyadri & Ciforo, and 6 private operators trained in 6 schemes. Started on the procurement process for supply of pumps and pipes to restore the functionality of water supplies.	7 Technical Operators trained in renewable energy stations maintenanceFunctionality of major components of 13 town piped water supply schemes restored
	<i>Output Cost: US\$ Bn:</i> 2.180	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.079
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.078	<i>US\$ Bn:</i> 0.347	<i>US\$ Bn:</i> 1.079
Output: 090205 Improved sanitation services and hygiene	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%	75 Ecosan toilets were constructed in Kakuto, Kasensero, Kakyanga/Kirumba, Buyamba, Kibito, Rugendabara, Hima, Kabira, Nyakigumba and Kyeibare, Ruboona, Kabale, etc. Carried out 12 trainings across the country	Hold 44 sanitation and hygiene community trainings in 33 towns
	<i>Output Cost: US\$ Bn:</i> 1.411	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 5.240
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.292	<i>US\$ Bn:</i> 0.096	<i>US\$ Bn:</i> 5.240
Output: 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	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	30 Masons were trained based on 3 masons per RGC, The 4th Quarter Monitoring Report tor the FY 2008/09 was compiled and submitted for the Annual Sector Performance Report in Quarter 1 and commenced on the Quarter 1 monitoring process(still ongoing) .	Train 18 masons in 07 towns and 96 Water Boards; 4 quarterly monitoring reports; Review of IDAMC III Contracts; Support supervision to LGs, Umbrella organisations and WSDFs.
	<i>Output Cost: US\$ Bn:</i> 2.063	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.314
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.393	<i>US\$ Bn:</i> 0.214	<i>US\$ Bn:</i> 3.314

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090272 Government Buildings and Administrative Infrastructure	20 new piped water schemes in urban areas, 10 public latrines constructed, 200,000 average per capita investment cost per new point source constructed	The designs for the Water Supply systems to serve Kabuga in Kamwenge District, Kakuto in Rakai District and Kagongo in Ibanda District were presented to the communities and approved. Construction in Rugaaga, Kabira and Mutara were completed 3 designs	Construction of 7 new urban water offices commenced.
	<i>Output Cost: US\$ Bn:</i> 13.599	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.500
	<i>Output Cost Excluding Donor US\$ Bn:</i> 8.064	<i>US\$ Bn:</i> 3.252	<i>US\$ Bn:</i> 0.500
Output: 090275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurement of vehicles is underway	New vehicles to be procured to replace the ageing fleet
	<i>Output Cost: US\$ Bn:</i> 0.707	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.600
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.437	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.600
Output: 090276 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Small office equipment for ICT procured	Continuous replacement of ICT equipment to upgrade the existing equipment
	<i>Output Cost: US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 0.002	<i>US\$ Bn:</i> 0.350
Output: 090278 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Procurement of office furniture ongoing	Retooling of the sector offices with furniture
	<i>Output Cost: US\$ Bn:</i> 0.087	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.030
	<i>Output Cost Excluding Donor US\$ Bn:</i> 0.015	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.030
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 27.889	<b>US\$ Bn:</b> N/A	<b>US\$ Bn:</b> 30.708
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 17.181	<i>US\$ Bn</i> 4.705	<i>US\$ Bn</i> 13.799
<b>Vote Function: 0903 Water for Production</b>			
Output: 090301 Supervision and monitoring of WfP activities	Construction supervision of pilot bulk water scheme, 4 supervision reports, Construction supervision of various water for Production facilities,	Supervision of construction of Kawomeri dam in Abim district, Olepec and Olamia valley tanks in Apac district, Obwongerero, Kagamba and Kagango valley tanks in Isingiro District continued in Quarter 2.	Supervision of construction of Pilot bulk water scheme in Rakai, Akwera dam, Kobeibei dam, Longorimit dam, Extension of a piped water scheme in Sembabule district, two 10,000m <sup>3</sup> valley tanks in Sembabule district and re-construction of Kulwodong dam
	<i>Output Cost: US\$ Bn:</i> 1.200	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.053
	<i>Output Cost Excluding Donor US\$ Bn:</i> 1.120	<i>US\$ Bn:</i> 0.549	<i>US\$ Bn:</i> 1.053
Output: 090302 Administration and Management Support	policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 15 staff trained	50% of all field site monitored for compliance to BoQs, designs and technical specifications (Kawomeri Dam in Abim District, Leye Dam, Olelepec and Olamia Valley Tanks in Apac District, Obwengerero and Kagamba Valley Tanks Isingiro District) ull	All water for production project sites monitored for compliance to BoQs and standards Staff fully managed, supervised and motivated to perform planned activities All stakeholders in water for production sub-sector coordinated
	<i>Output Cost: US\$ Bn:</i> 0.436	<i>US\$ Bn:</i> 0.213	<i>US\$ Bn:</i> 0.436



## Part 3: Water and Environment

### Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090306 Sustainable Water for Production management systems established	7 water management committees trained, 7 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place.	Establishment of appropriate Management Structures of Water for Production Facilities in Quarter 1 and management structures for the new facilities will be set up at the onset of their construction.	Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects. Preparation of an irrigation master plan.
<i>Output Cost:</i>	<i>US\$ Bn: 1.720</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.010</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.660</i>	<i>US\$ Bn: 0.777</i>	<i>US\$ Bn: 1.010</i>
Output: 090372 Government Buildings and Administrative Infrastructure	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	Construction of Kagango dam, Kagamba & Obwengerero V. Tanks in Isingiro district at 90%, Final embankment material placed & compacted on Kawomeri dam in Abim district bringing overall progress to 90%, Olelpec & Olamia V. tanks progress at 95% complete.	Construction (Extension) an office block at the headquarters
<i>Output Cost:</i>	<i>US\$ Bn: 16.496</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.200</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 15.836</i>	<i>US\$ Bn: 8.213</i>	<i>US\$ Bn: 0.200</i>
Output: 090375 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurement ongoing	Motor vehicles to be procured to replace the ageing fleet
<i>Output Cost:</i>	<i>US\$ Bn: 0.320</i>	<i>US\$ Bn: 0.136</i>	<i>US\$ Bn: 0.180</i>
Output: 090376 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Small office equipment for ICT procured	Continuous replacement of ICT equipment to upgrade the existing equipment
<i>Output Cost:</i>	<i>US\$ Bn: 0.064</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.080</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.536</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 23.434</b>
<b>VF Cost Excluding Donor</b>	<b>US\$ Bn 22.736</b>	<b>US\$ Bn 9.887</b>	<b>US\$ Bn 22.436</b>
<b>Vote Function: 0904 Water Resources Management</b>			
Output: 090401 Administration and Management support	24 supervision and quality assurance trips conducted, 8 reports submitted	Interviews were held for staff of the Project Implementation Team 25% facilitation of national & regional meetings,  50% short term training for project coordination team, Entebbe office complex operated and maintained.	Effective human resource development and financial management, communication, coordination of programmes and projects
<i>Output Cost:</i>	<i>US\$ Bn: 1.940</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 4.978</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 1.795</i>	<i>US\$ Bn: 0.718</i>	<i>US\$ Bn: 4.978</i>
Output: 090402 Uganda's interests in tranboundary water resources secured	5programs coordinated or supported, 4studies conducted project proposals developed/reviewed. 2 protocol, agreement developed/reviewed	Participated in 2 (100%) negotiation meetings on sharing of Nile Resources, 5 Nile basin initiative trans-boundary projects effectively supported, coordinated & linked to national plans, Quantification of water resources.	Policy, Legal and regulatory framework within the LVB updated and harmonized, Capacity in negotiation skills developed for achieving equitable sharing and utilization of the Nile basin water resources; harmonized activities regionally acceptable
<i>Output Cost:</i>	<i>US\$ Bn: 0.425</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 7.977</i>
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn: 0.218</i>	<i>US\$ Bn: 0.082</i>	<i>US\$ Bn: 7.977</i>

# Part 3: Water and Environment

## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090403 Water resources availability regularly monitored and assessed	10 users of processed information from water quantity monitoring stations, 60% of major water systems monitored, 82 water quantity monitoring stations that are operational	5 trans-boundary water resources monitoring stations operated and maintained, 2 rainfall flow frequency duration curves and hydrographs prepared 1 trip to weather stations conducted, review/updating of hydrological data for water balance ongoing.	Quantification of trans-boundary inflows, information management tools, regulatory framework, guidelines on dam safety developed, disseminated; water resources assessed & results used for planning and development, equipment procured, installed and operated.
<i>Output Cost: US\$ Bn:</i>	<i>2.556</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 3.446</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.726</i>	<i>US\$ Bn: 0.358</i>	<i>US\$ Bn: 3.446</i>
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	2 lake cruises, 2 trips to river stations, 1 inshore trips and 1 trip to satellite lakes held  Monitoring network with 160 stations operated, 397 samples collected and 80 data sets entered, 5 Technical reports prepared.	Monitoring network operated and functional, equipment procured and functional, personnel recruited and trained, assessment studies conducted and reports made available and disseminated.
<i>Output Cost: US\$ Bn:</i>	<i>1.589</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 1.548</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.716</i>	<i>US\$ Bn: 0.354</i>	<i>US\$ Bn: 1.548</i>
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, 70% of permit holders complying to water permit conditions	85% of strategy for management and maintenance of water bodies completed but awaits review by stakeholders, Regulation and regular safety inspections performed on 1 major dam (Nalubale) 19 new water abstraction permits processed and issued.	Environmental protection safety of navigation on Lake Victoria enhanced, EIAs reviewed, Capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, permits issued and compliance monitored
<i>Output Cost: US\$ Bn:</i>	<i>1.728</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 6.091</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.636</i>	<i>US\$ Bn: 0.159</i>	<i>US\$ Bn: 6.091</i>
Output: 090406 Catchment-based IWRM established	3 stakeholder groups sensitized on IWRM, 1 catchment management plans developed, 3% of established catchment structures that are active	Sustainable ENR sub-projects for improvement of upper Katonga catchment implemented 100% assessment of issues relating to decentralized catchment based water resources management completed, Strategy and framework for establishment of WMZs completed.	Upper Katonga sub-catchment sustainably managed/rehabilitated by the communities, Climate change adaptation action plan implemented, Rapid assessment of issues relating to catchment-based IWRM completed, Strategy for establishment of WMZs implemented
<i>Output Cost: US\$ Bn:</i>	<i>0.634</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.751</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.082</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.751</i>
Output: 090451 Degraded watersheds restored and conserved	Identify Littoral zone hotspots sustainably managed and rehabilitated by communities	Sustainable ENR sub-projects for the improvement of Lake Victoria littoral zones.	Identified hotspots sustainably managed and rehabilitated by communities
<i>Output Cost: US\$ Bn:</i>	<i>0.100</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.100</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.090</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.100</i>

# Part 3: Water and Environment

## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090472 Government Buildings and Administrative Infrastructure	Feasibility studies of the rehabilitation of waste water treatment systems. Water quality laboratories for water and waste water analysis upgraded	Feasibility studies of the rehabilitation of waste water treatment systems in two selected sites carried out,  25% Water quality laboratories for water and waste water analysis upgraded	Rehabilitation of office block  Continue with construction of 1 office block for WRR Department Continue with construction of regional water quality laboratory in Gulu
<i>Output Cost: US\$ Bn:</i>	<i>1.854</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.845</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.706</i>	<i>US\$ Bn: 0.380</i>	<i>US\$ Bn: 0.845</i>
Output: 090475 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurement process ongoing.	Procurement of vehicles to replace the ageing fleet
<i>Output Cost: US\$ Bn:</i>	<i>0.737</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.832</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.272</i>	<i>US\$ Bn: 0.015</i>	<i>US\$ Bn: 0.832</i>
Output: 090476 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Procurement of ICT equipment for the projects under the vote function	Procurement of ICT equipment for the projects under the vote function
<i>Output Cost: US\$ Bn:</i>	<i>0.011</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.070</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.070</i>
Output: 090477 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	100% Purchase and delivery of hydrometric equipment	Purchase of additional specialised equipment for water resources development
<i>Output Cost: US\$ Bn:</i>	<i>0.099</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.020</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.037</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.020</i>
Output: 090478 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Purchase of office furniture	replace of the existing furniture in project offices
<i>Output Cost: US\$ Bn:</i>	<i>0.070</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.015</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.037</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.015</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.513</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 26.673</b>
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>6.086</i>	<i>US\$ Bn 2.101</i>	<i>US\$ Bn 5.316</i>
<b>Vote Function: 0905 Natural Resources Management</b>			
Output: 090501 Promotion of Knowledge of Environment and Natural Resources	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	1,487 individuals (1,292 under community watershed and 195 under Tree planting) from 8 districts trained on ground preparation, lining out, pitting, and spacing and Agro forestry  44.5 km of hedgerows established	Guidelines on Natural Forest Mgt Produced, Students Research Program supported, District Wetland Inventory Reports and Maps up-dated; Economic Valuation of wetlands conducted and published; Wetland Education introduced into school programs.
<i>Output Cost: US\$ Bn:</i>	<i>0.875</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 5.045</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.055</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 5.045</i>

# Part 3: Water and Environment

## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090502 Restoration of degraded and Protection of ecosystems	250 Acreage of degraded ecosystems restored., 165 Length of ecosystems boundary demarcated, 5 critical ecosystems gazetted, 3 Critical Wetlands demarcated, gazetted and restored	50.6 Ha of forest plantation established in selected schools and hospital in 4 districts, 2.57 Ha of trees planted in Arua Municipality, 7 SWC demos established in 4 districts and 334 farmers trained in Agroforestry.	Urban wetlands demarcated, mgt plans developed (e.g Kalagala offset); Ramsar site plan developed; District WAP developed, 19,800 ha of woodlots / plantations planted, protected, LFRs re-demarcated, Tree seed stands established, SWC structures established.
	<i>Output Cost: US\$ Bn:</i> 5.679	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 4.800
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.060	<i>US\$ Bn:</i> 0.044	<i>US\$ Bn:</i> 4.800
Output: 090503 Policy, Planning, Legal and Institutional Framework.	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	Activity awaits NDF funding	Wetlands Law operationalized, National Forestry and Tree Planting Regulations (NFTPR) produced, NFP reviewed and revised, Prepare 81 CFMA, Grant delivery mechanism to support project tree planting activities developed
	<i>Output Cost: US\$ Bn:</i> 0.801	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 7.290
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.038	<i>US\$ Bn:</i> 7.290
Output: 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	12 Collaborative Institutional Programms/projects/activities coordinated and mobilised, 74 inter- district/institutional coordination programmes developed, 75 district inspections, monitoring and supervision trips conducted	214 district and sub-county staff of the 50 project districts trained in planning, budgeting, monitoring, and reporting 55 district accountants trained and backstopped All 50 districts visited by technical staff to assess progress,	WAG functional, Wetlands & Forestry activities planned, coordinated, supervised & monitored in LGs & other sectors, Participation in International and National Wetland & Forestry Fora.
	<i>Output Cost: US\$ Bn:</i> 3.100	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.623
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.137	<i>US\$ Bn:</i> 2.623
Output: 090505 Capacity building and Technical back-stopping.	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	Watershed Mgt Advisor fees for three months paid 728 PFOs in 13 districts trained and 8,400 ha of Natural forests to restore confirmed available 2 ha planted with 800 seedlings of Meisopsis eminii in Kiboga district	District staff trained in Wetland law enforcement & compliance, Staff trained in Differential GPS skills, Project districts & sub-counties technically supported, Forestry extension services provided to farmers, PNOs trained in good nursery practices
	<i>Output Cost: US\$ Bn:</i> 2.216	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.170
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.164	<i>US\$ Bn:</i> 0.066	<i>US\$ Bn:</i> 2.170
Output: 090506 Administration and Management Support	12 monitoring and supervision visits undertaken, 4 staff trained, 3 wetland Ramsar sites management plans developed and implemented, 20 District Wetland Action Plans developed	One project proposal draft ready (Strengthening sustainable environmental management in Uganda) 9 LGs (Mbale, Soroti, Pallisa, Wakiso & Iganga) monitored and inspected for compliance, 5 LGs technical backstopped on observing national tree planting	Strategic Plan for DESS developed; 50 LGDP assessed for ENR mainstreaming, multi-purpose forest established; 4 National Tree Planting Days organized, Quarterly work plans, reports prepared and disseminated, Project activities effectively implemented
	<i>Output Cost: US\$ Bn:</i> 1.408	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.707
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.607	<i>US\$ Bn:</i> 0.213	<i>US\$ Bn:</i> 2.707

## Part 3: Water and Environment

### Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090572 Government Buildings and Administrative Infrastructure	Procurement processes ongoing for building construction.	Procurement processes ongoing	Finalisation of remodification and construction of offices
<i>Output Cost: US\$ Bn:</i>	0.220	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.020
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.020
Output: 090575 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurement processes ongoing	Replacement procurement
<i>Output Cost: US\$ Bn:</i>	0.070	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.190
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.190
Output: 090577 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	Procurement processes ongoing	Purchase of specialised equipment
<i>Output Cost: US\$ Bn:</i>	1.645	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.530
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.323	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.530
Output: 090578 Purchase of Office and Residential Furniture and Fittings	20 furniture and fixtures procured, 17 sets of Office furniture & fixtures for 17 dists procured Forest Spatial Information system established (FSIS)		
<i>Output Cost: US\$ Bn:</i>	0.282	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.002
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.002
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 17.472	<b>US\$ Bn:</b> N/A	<b>US\$ Bn:</b> 25.405
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 2.102	<i>US\$ Bn:</i> 0.515	<i>US\$ Bn:</i> 1.482
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
Output: 090602 Policy legal and institutional framework	Finalise the sub-sector policy & plan		Completion of Agentisation process, Review of NAPA
<i>Output Cost: US\$ Bn:</i>	0.005	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 5.574
Output: 090603 Administration and Management Support	30 staff trained, policies,1 regulations and plans developed, 24 monitoring and supervision visits undertaken.	Hardware and software components purchased and some of the computers upgraded at the National Meteorological Center (Entebbe) and Kampala Headquarters. 962 Aviation Route Forecasts and international folder documents	Supervision and monitoring; Expand network of RANET Centers upcountry; Transmit 30,711 SYNOPS and METARS GTS; Transmission of weather observation data from upcountry to NMC Entebbe; Implementation of UNFCCC & its Kyoto Protocol, Weather modeling.
<i>Output Cost: US\$ Bn:</i>	1.461	<i>US\$ Bn:</i> 0.642	<i>US\$ Bn:</i> 2.153
Output: 090604 Adaptation and Mitigation measures.	Sectors sensitized to re-orient their activities to integrate NAPA implementation .Sectoral climate change issues and adaptation/mitigation options identified	01 Ministry (Ministry of Minerals and Energy Development) was sensitized	Sensitization on adaptation and mitigation of climate change impacts
<i>Output Cost: US\$ Bn:</i>	0.010	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.120

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### Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 090606 Strengthening institutional and coordination capacity	8 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 2 International and regional corporation in Meteorology maintained and strengthened	Preparation of all technical papers was completed i.e.  Road Map to COP15,  Adaptation, Mitigation Kyoto Mechanisms & REDD and Means of delivery, technology, financing and capacity building	Upgrading of the staff with new skills, Regional seasonal forecasting, International coordination and meetings.
	<i>Output Cost: US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.006	<i>US\$ Bn:</i> 0.132
Output: 090672 Government Buildings and Administrative Infrastructure	Office construction		Construction of new offices in Masindi and Kotido. Completion of construction of Kasese staff houses
	<i>Output Cost: US\$ Bn:</i> 0.193	<i>US\$ Bn:</i> 0.052	<i>US\$ Bn:</i> 0.213
Output: 090675 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Some of the vehicles have been delivered but await final payments	Purchase of additional vehicles
	<i>Output Cost: US\$ Bn:</i> 0.125	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.250
Output: 090677 Purchase of Specialised Machinery & Equipment	Equipment procurement	Procurement ongoing	Subscription of the Satellite license, Specialised observation equipment(thermometers, barometers, thermo- hygrographs, anemometers, solar panels etc.)
	<i>Output Cost: US\$ Bn:</i> 1.320	<i>US\$ Bn:</i> 0.004	<i>US\$ Bn:</i> 0.575
Output: 090678 Purchase of Office and Residential Furniture and Fittings	Procurement of furniture	Procurement ongoing	Purchase of additional office furniture
	<i>Output Cost: US\$ Bn:</i> 0.054	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.050
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.718</b>	<b>US\$ Bn: 0.740</b>	<b>US\$ Bn: 9.187</b>
<b>Vote Function: 0949 Policy, Planning and Support Services</b>			
Output: 094901 Policy, Planning, Budgeting and Monitoring.	10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2009/10, Procurement plan 2009/10, Sub-sector investment plans ndbudgets developed 2 Annual JSR/JTR conducted Sub-sector working group meetings held	Prepared and submitted final accounts for 2008/09 to the Accountant General and first Quarter accounts for 2009/10  Procurement report for 2008/09 to PPDA and MFPED and monthly procurement reports for 2009/10. e	Final Accounts for the FY 2009/10 prepared, quarterly performance reports prepared  Monthly procurement reports during the FY 2010/11 Sector BFP for 11/12 prepared.  Sector performance review conducted jointly with donors. An updated WSS Atlas.
	<i>Output Cost: US\$ Bn:</i> 1.414	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.982
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.913	<i>US\$ Bn:</i> 0.411	<i>US\$ Bn:</i> 1.982

## Part 3: Water and Environment

### Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 094902 Ministerial and Top management services.	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	Prepared and submitted 08 Cabinet Memorandum, Coordinated Uganda's participation in Conference of Parties (COP15) on Climate Change including the preparatory meetings both inland and abroad Leadership provided to all departments.	02 policies/laws/guidelines, standards and plans developed  Coordinate all departments in the ministry for compliance with Civil Service standing orders and regulations  Ministry Policy Statement to Parliament on the budget prepared
	<i>Output Cost: US\$ Bn:</i> 2.102	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.565
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.567	<i>US\$ Bn:</i> 0.666	<i>US\$ Bn:</i> 1.565
Output: 094903 Ministry Support Services	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	Prepared and submitted the quarterly monitoring performance report. Monitoring visits undertaken in preparation for the Joint Sector Review 4 Radio talk shows held.  Newsletter produced.	90% staff establishment attained  2 databases for stores and library updated and operated  Ministry website updated and uploaded with information  Ministry communication strategy implemented  Performance measurement framework developed
	<i>Output Cost: US\$ Bn:</i> 1.185	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.162
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.888	<i>US\$ Bn:</i> 0.266	<i>US\$ Bn:</i> 1.162
Output: 094951 Membership to International Organisations and support to LGs and NGOs.	75 NGOs supported, 15 International Organisation subscribed to.	Not reported	International organisations subscription made  Representation of the Country in the Water and Environment sector related meetings  Contribution to International Organisation (AMCOW)  Annual subscription to Global Water Partnership (GWP) made
	<i>Output Cost: US\$ Bn:</i> 0.291	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.503
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.221	<i>US\$ Bn:</i> 0.081	<i>US\$ Bn:</i> 0.503
Output: 094972 Government Buildings and Administrative Infrastructure	Designs of the office block.	Designs of the office block completed	New Ministry Block designed and tendered
	<i>Output Cost: US\$ Bn:</i> 0.920	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.639
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.820	<i>US\$ Bn:</i> 0.218	<i>US\$ Bn:</i> 0.639
Output: 094975 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	Procurement ongoing with Contract awarded	Additional vehicles to be procured to replace the ageing fleet
	<i>Output Cost: US\$ Bn:</i> 0.225	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.245
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.150	<i>US\$ Bn:</i> 0.037	<i>US\$ Bn:</i> 0.245

# Part 3: Water and Environment

## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 094976 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	Procurement ongoing	Routine replacement of ICT equipment
<i>Output Cost: US\$ Bn:</i>	0.032	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.480
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.480
Output: 094978 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Procurement ongoing	Routine replacement of office furniture
<i>Output Cost: US\$ Bn:</i>	0.020	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.020
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 0.010	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.020
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.559</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 6.596</b>
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn: 4.939</i>	<i>US\$ Bn: 1.686</i>	<i>US\$ Bn: 4.569</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 96.181</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 145.018</b>
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn: 62.293</i>	<i>US\$ Bn: 21.940</i>	<i>US\$ Bn: 69.207</i>
<b>Vote: 150 National Environment Management Authority</b>			
<b>Vote Function: 0951 Environmental Management</b>			
Output: 095101 Integration of ENR Management at National and Local Government levels	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	ENR Management integrated into the National Development Plan (NDP); TOR for the economic valuation of deforestation developed; and all local govts have integrated ENR management into their Development Plans, BFPs, annual workplans and budgets	ENR management integrated into the key sector and local govt policies, plans, programs/projects and budgets; and economic valuation of deforestation and soil erosion in Uganda done
<i>Output Cost: US\$ Bn:</i>	0.311	<i>US\$ Bn:</i> 0.085	<i>US\$ Bn:</i> 0.311
Output: 095102 Environmental compliance and enforcement of the law, regulations and standards	10 fragile ecosystems restored, 2 regulations, standards and guidelines reviewed/developed, 780 environmental inspections/audits carried out and E.I.Ss reviewed and approved. 8 to be completed in Arua, Gulu, Tororo, Busia, Entebbe, Mityana, Hoima, Masindi	26 environmental restoration micro-projects established; EIA processes for new CDM-MSW sites commenced, 506 (84%) environmental inspections carried out, 80% of EIA reports reviewed	900 environmental inspections; Environment Protection Force operationalized; 100% EIAs received are reviewed; 10 environmental restoration projects established; MSW project established in 8 towns; 2 regulations reviewed; and oil/gas sub-sector supported
<i>Output Cost: US\$ Bn:</i>	2.161	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.286
<i>Output Cost Excluding Donor</i>	<i>US\$ Bn:</i> 1.286	<i>US\$ Bn:</i> 0.376	<i>US\$ Bn:</i> 1.286
Output: 095103 Access to environmental information/education and public participation increased	12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibility, IEC materials produced for environmental education and awareness	Quarterly IEC materials produced on climate change, wetland degradation and waste management; ESD programs implemented in Busitema and Gulu universities	Quarterly IEC materials produced; 4 radio/TV progs produced; educ and awareness progs for sustainable dev't produced; NSOER and the environmental sensitivity atlas produced; the public education strategy reviewed; and NEMA's library and website upgraded.
<i>Output Cost: US\$ Bn:</i>	1.041	<i>US\$ Bn:</i> 0.249	<i>US\$ Bn:</i> 1.041



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## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 095104 The institutional capacity of NEMA and its partners enhanced	40 institutional facilities upgraded, 20 units and staff trained in specialized disciplines, NEMA Management Structure reviewed	20 Lead Agencies and Local Govts supported, TOR for NEMA institutional review developed	NEMA Staff salaries, gratuity, NSSF paid; training for staff and partners organized; Institutional review done; quarterly/annual performances reviewed; and goods/services provided
<i>Output Cost: US\$ Bn:</i>	<i>3.316</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 2.716</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>2.716</i>	<i>US\$ Bn: 1.113</i>	<i>US\$ Bn: 2.716</i>
Output: 095105 National, regional and international partnerships and networking strengthened	50 international programs and projects that NEMA has participated in. National Environment Management Network developed	National Sustainable Forum organized; and NEMA participated in all the key international fora on and projects for environment management	National Forum on Sustainable Development organized; COP22 organized; and participation in all the key international fora on environment and sustainable development
<i>Output Cost: US\$ Bn:</i>	<i>0.242</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.172</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.172</i>	<i>US\$ Bn: 0.135</i>	<i>US\$ Bn: 0.172</i>
Output: 095175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicle purchase		10 motorcycles purchased for 10 local governments
<i>Output Cost: US\$ Bn:</i>	<i>6.595</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.195</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.195</i>	<i>US\$ Bn: 0.010</i>	<i>US\$ Bn: 0.195</i>
Output: 095176 Purchase of Office and ICT Equipment, including Software	Computer equipment procurement	25 computers and accessories purchased	20 computers and accessories purchased for local governments and partner institutions
<i>Output Cost: US\$ Bn:</i>	<i>0.237</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.040</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>0.040</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.040</i>
Output: 095178 Purchase of Office and Residential Furniture and Fittings	30 office furniture and fixtures procured		30 office furniture and fixtures procured
<i>Output Cost: US\$ Bn:</i>	<i>0.040</i>	<i>US\$ Bn: 0.009</i>	<i>US\$ Bn: 0.040</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.608</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 5.861</b>
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>6.061</i>	<i>US\$ Bn 2.015</i>	<i>US\$ Bn 5.861</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 16.408</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 5.861</b>
<i>Vote Cost Excluding Donor US\$ Bn</i>	<i>6.061</i>	<i>US\$ Bn 2.015</i>	<i>US\$ Bn 5.861</i>
<b>Vote: 157 National Forestry Authority</b>			
<b>Vote Function: 0952 Forestry Management</b>			
Output: 095201 Mangement of Central Forest Reserves	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	40,050 encroachers left the CFRs in Namwasa (Mubende) & Mt. Kei (Yumbe). 100Km of Forest boundaries opened. 267ha of formerly encroached & degraded forests (lake shore forests & Mityana) planted. 199 m3 timber confiscated, 189 people arrested, 13 charged	25 Km of Forest boundaries (starting with most threatened) resurveyed & marked with concrete pillars annually. 150 ha encroached/degraded forest enriched with desirable species annually. Entire forest estate protected & effectively managed
<i>Output Cost: US\$ Bn:</i>	<i>10.879</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 4.790</i>

# Part 3: Water and Environment

## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 095202 Establishment of new tree plantations	Planting 2,500 ha of harvested areas and new planting	878 ha planted by NFA and 2,220 ha established by private farmers on CFRs. The cumulative plantation area in CFRs is now 36,115 ha from only 12,200 ha in 2004 (12,750 ha under NFA and 26,365 ha under license).	200 ha of roadside demonstration plantations established along major roads for demonstration of best practice.
	<i>Output Cost: US\$ Bn:</i> 2.207	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.325
Output: 095203 Plantation Management	14,700 Ha of Area maintained, 1,650 Km of forest roads maintained and opened, maintenance of 11,060 ha of established plantations	616 ha thinned and pruned while 4931 ha were weeded. 94 Km of fire breaks were opened prior to the fire season. However, due climatic changes there were 14 fire incidences damaging 67.6 ha of young crop worth over 200 million of investments.	New and immature industrial plantations maintained by weeding (500 ha), pruning & thinning (650a) and 100 Km of fire breaks maintained during dry season for protection of young plantations from fires
	<i>Output Cost: US\$ Bn:</i> 1.581	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 3.330
Output: 095204 Forestry licensing	8,120 cubic meters harvested	73,400 m3 of round wood was licensed to 57 individuals and companies for harvesting worth 4.275 billion. 1 license was issued for research purposes.	61,000 m3 of round wood licensed for harvesting (Pine=45,000 m3, Eucalyptus=11,000 m3, Indigenous trees=5,000 m3). 20,000 ha of private plantations on CFRs surveyed and mapped. 5 sites licensed for ecotourism development.
	<i>Output Cost: US\$ Bn:</i> 0.856	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.786
Output: 095205 Supply of seeds and seedlings	8.2 seedlings raised and sold, 4,000 kg of seeds sold, Procure local and conifer seeds Raise 2,678,426 seedlings	Of planned 13 mill seedlings 8 mill were raised & 22 tree nurseries maintained country- wide. Collected 2,687Kg indigenous tree seed, 50Kg Pine seed from local seed stands, imported 620Kg of Pine seed from Brazil & supplied 30,150 seedlings to communities	200 Kg Pine seed and 500 Kg indigenous tree seed collected from local tree seed stands. 2 million tree seedlings & 10,000 grafted Fruit trees raised country-wide.
	<i>Output Cost: US\$ Bn:</i> 2.379	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 2.300
Output: 095273 Roads, Streets and Highways	133 Km of new Forest road. 651 Km of Forest roads Maintained.	Out of the planned construction of 133 Km of new Forest roads only 10 Km were achieved. A total of 158 Km were maintained out of the planned maintenance of 651 Km of Forest roads annually.	65 Km of Forest roads constructed as plantation area increases
	<i>Output Cost: US\$ Bn:</i> 0.224	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.100
Output: 095276 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	30 new computers were purchased and a license for Anti- virus was acquired and installed on all the 120 computers.	New license for Anti virus software acquired annually. 100 computers purchased to replace the old computers.
	<i>Output Cost: US\$ Bn:</i> 0.305	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.006

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## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 095277 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	The planned purchase of 4 motor boats, 68 fire fighting pumps, 3 fire extinguishers, 70 fire beaters and 1 fire fighting unit could all not be realised due to inadequate funding level.	1 sawmills purchased for controlled harvesting in natural forests. 50 Global Positioning Systems (GPS) purchased. Purchase of 300 Fire beaters to control fires in plantations.
<i>Output Cost: US\$ Bn:</i>	<i>0.024</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 0.000</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 18.971</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 15.637</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 18.971</b>	<b>US\$ Bn: N/A</b>	<b>US\$ Bn: 15.637</b>
<b>Vote: 500 501-850 Local Governments</b>			
<b>Vote Function: 0981 Rural Water Supply and Sanitation</b>			
Output: 098103 Support for O&M of district water and sanitation	79 fully facilitated and operational DWOs, 780 DWSS coordination meetings, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance. Training 2000 water user committee members on hygiene and sanitation	79 fully facilitated and operational DWOs, 316 DWSS coordination meetings, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance. Training 2000 water user committee members on hygiene and sanitation	79 fully facilitated and operational DWOs, 780 DWSS coordination meetings, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance. Training 2000 water user committee members on hygiene and sanitation
Output: 098180 Construction of public latrines in RGCs	Construct 200 public latrines in RGCs and public places	Constructed 166 public latrines in RGCs and public places	Construct 200 public latrines in RGCs and public places
Output: 098181 Spring protection	600 springs protected	387 springs protected	600 springs protected
Output: 098182 Shallow well construction	1200 shallow wells constructed	828 shallow wells constructed	1200 shallow wells constructed
Output: 098183 Borehole drilling and rehabilitation	1600 boreholes drilled, 800 boreholes rehabilitated	858 boreholes drilled, 629 boreholes rehabilitated	1600 boreholes drilled, 800 boreholes rehabilitated
Output: 098184 Construction of piped water supply system	312 tap stands constructed, 70 new piped water systems, 50 piped water systems	312 tap stands constructed, 37 new piped water systems, 34 piped water systems	312 tap stands constructed, 70 new piped water systems, 50 piped water systems
Output: 098185 Construction of dams	50 dams constructed	42 dams constructed	Not reported
<b>Vote Function Cost</b>	<b>US\$ Bn: 55.375</b>	<b>US\$ Bn: 26.503</b>	<b>US\$ Bn: 55.375</b>
<b>Vote Function: 0982 Urban Water Supply and Sanitation</b>			
Output: 098201 Water distribution and revenue collection	42,000m of piped network extended. 4,000 new connections	41,900m of piped network extended. 2194 new connections. Shs. 1.82 billion collected from revenue earnings	50,000m of piped network extended. 4000 new connections. Collect Shs. 4.18 billion.
Output: 098202 Water production and treatment	3,000,000 cubic meters of water produced	1,640,000 cubic meters of water produced	3,500,000 cubic meters of water produced
Output: 098203 Support for O&M of urban water facilities	77 DWO supported	77 DWO supported	77 DWO supported
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.294</b>	<b>US\$ Bn: 1.101</b>	<b>US\$ Bn: 2.294</b>

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## Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
<b><i>Vote Function: 0983 Natural Resources Management</i></b>			
Output: 098301 District Natural Resource Management	80 districts supported for wetland management.	80 districts supported for wetland management.	100 districts supported for wetland management.
Output: 098307 River Bank and Wetland Restoration	8 hectares of wetlands restored	8 hectares of wetlands restored	15 hectares of wetlands restored
Output: 098309 Monitoring and Evaluation of Environmental Compliance	15 wetland action plans implemented	15 wetland action plans implemented	25 wetland action plans implemented
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 0.785</i></b>	<b><i>UShs Bn: 0.377</i></b>	<b><i>UShs Bn: 0.785</i></b>
<b>Cost of Vote Services:</b>	<b><i>UShs Bn: 58.454</i></b>	<b><i>UShs Bn: 27.981</i></b>	<b><i>UShs Bn: 58.454</i></b>