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# Vote:019 Ministry of Water and Environment

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## Foreword

Rt. Honorable Speaker, in accordance with Section 13 (13) of the Public Finance Management Act, 2015, I am presenting the Ministerial Policy Statement (MPS) for the Water and Environment Sector for FY 2017/18 for your consideration and approval. This MPS covers Vote 019- the Ministry of Water and Environment (MWE); Vote 150- the National Environment Management Authority (NEMA); Vote 157- the National Forestry Authority (NFA); Vote 302- the Uganda National Meteorological Authority (UNMA) including Votes 501-1006 for funds disbursed to local governments as conditional grants for decentralized service delivery and funds disbursed to Kampala Capital City Authority (KCCA) for sanitation activities are also part of this budget.

The Ministerial Policy statement is aligned to the Uganda's Vision 2040; Uganda's Second National Development Plan (NDP2) and Sector Development Plan (2015-2020). In addition, the policy statement responds to the NRM Manifesto commitments (2016-2021) and prioritizes implementation strategies in the Presidential Strategic Guidelines and Directives (2016-2021) as well as the national targets under Sustainable Development Goals.

The Water and Environment Sector offers strategic and central contributions to the countries drive towards transformation from peasantry to an industrious and middle income country by 2040. According to the recent study undertaken by the sector on "Contribution of Water and Environment Resources Development to the Country 2016", it is anticipated that with strategic intervention and implementation of the planned outputs, the sector would be able to contribute 9% of the National GDP as per the NDP II targets. This therefore should consequently contribute to the attainment of national vision 2040 in totality as well as the Sustainable Development Goals (SDGs).

In view of the above strategies and priorities, and to address constraints such as drought leading to shortage of food, water for both domestic and water for production, climate change and its impact, environmental degradation, Water and Environment sector will dedicate resources to implement the following key strategic actions: Accelerate provision of water for production through development of multi-purpose bulk water storage and supply systems; Increase water supply coverage in both rural and urban areas focusing on at least a safe water source per village; promote improved sanitation services in both rural and urban areas; Improve water resources management to ensure adequate quantity and quality for the various uses; Promotion of sustainable use of the environment and natural resources and wetlands through restoration and to maintain the hitherto degraded ecosystems as well as undertaking massive nationwide tree planting and afforestation.

I therefore call upon our development partners, Civil Society Organizations (CSOs) and private sector to join hand with Government of Uganda to support the sector, in realizing our set goals and target as set out in the Sector Development Plan. The sector welcomes your continued support both financial and technical as we strive for a lower middle income country by 2020.

Rt. Honorable Speaker, it is now my pleasure to submit to this house, the budget outlay for the Water and Environment sector for FY 2017/18 amounting to **Ushs 1,485.63 billion** of which the Medium Term Expenditure Framework (MTEF) allocation is **Ushs 595.84 billion** while **Ushs 889.80 billion** is Appropriation in Aid (AIA), for your consideration

Hon. Chiptoris Sam Minister Water and Environment

# Vote:019 Ministry of Water and Environment

## Abbreviations and Acronyms

BFP	Budget Framework Paper
SDGs	Sustainable Development Goals
ENR	Environment and Natural resources
SWG	Sector Working Group
WESWG	Water and Environment Sector Working Group
MTEF	Medium Term Expenditure Framework
GDP	Gross Domestic Product
NDP	National Development Plan
WB	World Bank
MFPED	Ministry of Finance, Planning and Economic Development
NPA	National Planning Authority
OPM	Office of the Prime Minister
NWSC	National Water and Sewerage Corporation
NGO	Non Governmental Organization
O&M	Operation and Maintenance
UNMA	Uganda National Meteorological Authority
NFA	National Forestry Authority
NEMA	National Environment Management Authority
EIA	Environment Impact Assessment
LGs	Local Governments
GIS	Geographical Information Systems
MEAs	Multilateral Environment Agreements
NEA	National Environment Act
ENR	Environment and Natural Resources
RGCs	Rural Growth Centres
DWD	Directorate of Water Development
MCM	Million Cubic Meters
DWRM	Directorate of Water Resources Management
GFS	Gravity Flow Schemes
DEA	Directorate of Environment Affairs
GHG	Green House Gases
NSOER	National State of Environment Report
WfP	Water for Production
DANIDA	Danish International Development Agency
NMTS	National Meteorological Training School

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**Vote:019** Ministry of Water and Environment

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NFC	Nyabyeya Forestry College
HPMA	Hand Pump Mechanics Association
TSU	Technical Support Unit
WSDF	Water and Sanitation Development Facility
BFP	Budget Framework Paper
SDGs	Sustainable Development Goals
ENR	Environment and Natural resources
SWG	Sector Working Group
WESWG	Water and Environment Sector Working Group
MTEF	Medium Term Expenditure Framework
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NDP	National Development Plan
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O&M	Operation and Maintenance
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NEMA	National Environment Management Authority
EIA	Environment Impact Assessment
LGs	Local Governments
GIS	Geographical Information Systems
MEAs	Multilateral Environment Agreements
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DWD	Directorate of Water Development
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# Vote:019 Ministry of Water and Environment

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# Vote:019 Ministry of Water and Environment

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## Executive Summary

### **Outcome 091044: Increased access to safe water and sanitation facilities for rural, urban and water for production uses**

Increased the rural water supply coverage by 2% point from 65% to 67% by June 2016.

Increased urban water coverage to 77% covering both small and large towns under NWSC and the DWD and LGs. Increased sanitation coverage including promotion of washing hands with soap in both rural and urban areas through sensitization of communities and institutions.

Rain water harvesting has been promoted by constructing demonstration facilities in public places/institutions and encouraging households to adopt the technology option at their levels and cost.

Small and large surface water reservoirs have been developed to increase storage capacity (in Million Cubic Meters - MCM) for use especially in water stressed areas.

3 large irrigation schemes have been completed to support all-year round irrigated crop production

### **Outcome 098449: Increased availability of good quality and adequate water resources to support socio- economic transformation**

Catchment based water resources management has been adopted and is implemented through the establishment of regionally based Units the Water Management Zones that provide support to Local Governments and communities.

Regular collection and testing of samples has been undertaken providing users with updated information on the quality of the water.

Enforcement has been heightened for compliance to permit conditions for all users- abstractors and dischargers, to ensure sustainability and reduced pollution. The overall compliance rate has increased to 54%.

### **Outcome 098849: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources**

Compliance to environmental laws has been enhanced through enforcement support provided by the EPF and the gazetted Environment Inspectors as well as consultative meetings with communities to sensitize them on the value and importance of maintaining the integrity of environment and natural resources.

The capacity of Uganda National Meteorology Authority has been enhanced through recruitment of technical staff as well acquisition of some of the required modern equipment

Restoration of degraded ecosystems has resulted in recovery and improvement in the percentage coverage of Uganda surface area by vital ecosystems

## **Vote:019** Ministry of Water and Environment

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The planning and implementation of programmes in all sectors of the economy has significantly adopted integration of environment and climate change guidelines which were developed and issued by the sector.

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# Vote:019 Ministry of Water and Environment

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## V1: Vote Overview

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### (i) Vote Mission Statement

Sound management and sustainable utilization of water and Environment Resources for the present and future generations.

### (ii) Strategic Objective

- a. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
- b. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
- c. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- d. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- e. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.
- f. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
- g. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- h. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
- i. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- j. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- k. To promote gender and equity considerations

### (iii) Major Achievements in 2016/17

## Vote:019 Ministry of Water and Environment

Completed construction of Bukwo Gravity Flow Scheme(GFS), 09 solar powered mini schemes, rehabilitated 105 chronically broken down boreholes countrywide. Completed preliminary designs for the 12 RGCs in Kyoga Basin and detailed designs for Ogili, Lukaru and Kabasanda GFS are underway.

Finalized construction of piped water systems in Kagoma Kaliiro, Kasagama, Kinuuka, Nyahuka, Sanga and Kalongo; Continued construction of piped water Systems in Kyere (81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong(35%), Buyende (22%), Bulegeni(4%), Kasambira (2%), Busedde-Bugobya(20%), Namagera(30%), Amach (95%), Kashaka-Bubaare (60%), Kainja (65%), Kiko (65%), Nsiika(60%), Kambuga (inclusive of source development) at 53%, and Buyamba (55%), Buvuma (90%), Migeera (95%) and Nyamarunda(90%)

22 designs for piped water systems were completed in Acowa, Binyinyi, Buyaga and Bulambuli, Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola and Kiwoko-Butalangu.

Constructed 17 Valley tanks using Ministry equipment to 25% cumulative progress with various capacities in Nakapiripirit (10,000m<sup>3</sup>), 03 in Nakaseke (4,000m<sup>3</sup>), 02 in Sembabule (5,000m<sup>3</sup> and 10,000m<sup>3</sup>), Lyantonde (3,000m<sup>3</sup>), 05 in Kiboga (2,000m<sup>3</sup> (02) and 3,000m<sup>3</sup>(03)), 03 in Mubende (10,000m<sup>3</sup>) and 02 in Kaabong.

Accomplished construction of Andibo dam in Nebbi district; Construction of valley tanks at 95% cumulative progress in the districts of Sheema (Kyabal and Kabingo), Gomba (04), Sembabule (05) and Nakasongola (03), Kiboga (03), Mubende (03), Luweero (02), Sembabule (02) and Nakaseke (02). Iwemba and Nabweya valley tanks in Bugiri district at 65% cumulative progress. In addition, Ongole dam in Katakwi district and wind-powered water supply systems in Karamoja are at 95% and 15% levels of completion respectively.

35 groundwater stations operated and maintained; 60 water permits issued; 55.45% of waste discharge permit holders comply with permit conditions; 73.5% of the abstraction permit holders; monitoring stations maintained and operated; 160 Water Permit holders monitored for compliance; 85 permit applications assessed; 73.7 Kms of critical wetlands were demarcated in Kisoro, Jinja and Masindi Districts; 1,500 Ha were planted in Mabira CFR with indigenous tree species and 70,000 mi

### (iv) Medium Term Plans

In the medium term the programme will continue with the construction of the water facilities; Construction supervision of GFS, Solar systems and community mobilization; Drilling and construction of production wells in selected areas in response to emergencies; Rehabilitated Broken down Hand Pumps

Urban Water Supply and Sanitation programme: - shall complete construction of piped water systems in various selected towns; complete and implement the detailed designs

Water for Production programme will continue construction of bulk water schemes and irrigation schemes.

Restoration of degraded eco-systems in critical wetlands and forest reserves; construction of solar powered mini irrigation systems for small holder farmers to boost production, construction of solar powered boreholes to alleviate congestion at water point sources

### (v) Summary of Past Performance and Medium Term Budget Allocations



# Vote:019 Ministry of Water and Environment

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2015/16	2016/17		2017/18	MTEF Budget Projections			
		Outturn	Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	4.666	4.366	2.169	4.535	4.762	5.000	5.250	5.512
	Non Wage	18.833	12.494	4.792	11.014	13.217	14.539	16.720	16.720
<b>Devt.</b>	GoU	181.258	212.754	112.505	244.356	317.663	381.195	457.434	457.434
	Ext. Fin.	101.493	323.129	63.133	233.608	299.613	260.047	163.290	54.461
<b>GoU Total</b>		<b>204.757</b>	<b>229.614</b>	<b>119.466</b>	<b>259.905</b>	<b>335.641</b>	<b>400.734</b>	<b>479.403</b>	<b>479.666</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>306.251</b>	<b>552.743</b>	<b>182.599</b>	<b>493.513</b>	<b>635.255</b>	<b>660.781</b>	<b>642.693</b>	<b>534.127</b>
	Arrears	0.129	0.085	0.085	7.470	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>306.380</b>	<b>552.828</b>	<b>182.684</b>	<b>500.983</b>	<b>635.255</b>	<b>660.781</b>	<b>642.693</b>	<b>534.127</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>306.380</b>	<b>552.828</b>	<b>182.684</b>	<b>500.983</b>	<b>635.255</b>	<b>660.781</b>	<b>642.693</b>	<b>534.127</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>306.251</b>	<b>552.743</b>	<b>182.599</b>	<b>493.513</b>	<b>635.255</b>	<b>660.781</b>	<b>642.693</b>	<b>534.127</b>

**(VI) Budget By Economic Classification**
**Table V6.1 2016/17 and 2017/18 Budget Allocations by Item**

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>49.591</b>	<b>70.325</b>	<b>0.000</b>	<b>119.916</b>	<b>54.638</b>	<b>70.357</b>	<b>0.000</b>	<b>124.995</b>
211 Wages and Salaries	13.082	5.532	0.000	18.613	13.951	3.296	0.000	17.247
212 Social Contributions	3.405	0.180	0.000	3.585	3.339	0.059	0.000	3.398
213 Other Employee Costs	0.639	0.000	0.000	0.639	0.752	0.000	0.000	0.752
221 General Expenses	5.278	11.650	0.000	16.928	7.685	10.033	0.000	17.719
222 Communications	0.183	0.223	0.000	0.406	0.288	0.196	0.000	0.484
223 Utility and Property Expenses	1.809	0.257	0.000	2.065	3.561	0.053	0.000	3.614
224 Supplies and Services	0.510	0.278	0.000	0.787	1.314	0.102	0.000	1.416
225 Professional Services	13.826	39.017	0.000	52.844	12.592	49.141	0.000	61.733
226 Insurances and Licenses	0.010	0.000	0.000	0.010	0.000	0.000	0.000	0.000
227 Travel and Transport	8.977	8.996	0.000	17.973	9.479	6.387	0.000	15.866
228 Maintenance	1.873	4.193	0.000	6.065	1.676	1.090	0.000	2.766
<b>Output Class : Outputs Funded</b>	<b>6.550</b>	<b>4.283</b>	<b>0.000</b>	<b>10.833</b>	<b>4.823</b>	<b>0.300</b>	<b>0.000</b>	<b>5.123</b>
242 Interest on Domestic debts	0.000	0.000	0.000	0.000	0.053	0.000	0.000	0.053
262 To international organisations	0.935	0.034	0.000	0.969	0.917	0.000	0.000	0.917
263 To other general government units	5.615	4.249	0.000	9.864	3.853	0.300	0.000	4.153

# Vote:019 Ministry of Water and Environment

<b>Output Class : Capital Purchases</b>	<b>173.473</b>	<b>248.521</b>	<b>0.000</b>	<b>421.995</b>	<b>200.444</b>	<b>162.951</b>	<b>0.000</b>	<b>363.395</b>
281 Property expenses other than interest	7.382	0.370	0.000	7.752	21.006	4.760	0.000	25.766
311 NON-PRODUCED ASSETS	2.138	0.000	0.000	2.138	1.862	0.150	0.000	2.012
312 FIXED ASSETS	163.953	248.151	0.000	412.105	177.567	158.002	0.000	335.568
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.010	0.039	0.000	0.049
<b>Output Class : Arrears</b>	<b>0.085</b>	<b>0.000</b>	<b>0.000</b>	<b>0.085</b>	<b>7.470</b>	<b>0.000</b>	<b>0.000</b>	<b>7.470</b>
321 DOMESTIC	0.085	0.000	0.000	0.085	7.470	0.000	0.000	7.470
<b>Grand Total :</b>	<b>229.699</b>	<b>323.129</b>	<b>0.000</b>	<b>552.828</b>	<b>267.375</b>	<b>233.608</b>	<b>0.000</b>	<b>500.983</b>
<b>Total excluding Arrears</b>	<b>229.614</b>	<b>323.129</b>	<b>0.000</b>	<b>552.743</b>	<b>259.905</b>	<b>233.608</b>	<b>0.000</b>	<b>493.513</b>

## (VII) Budget By Programme And Subprogramme

**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>01 Rural Water Supply and Sanitation</b>	<b>50.679</b>	<b>92.950</b>	<b>29.407</b>	<b>82.928</b>	<b>88.892</b>	<b>76.309</b>	<b>82.312</b>	<b>71.862</b>
0163 Support to RWS Project	34.604	17.072	10.509	16.394	15.694	17.784	0.000	0.000
05 Rural Water Supply and Sanitation	0.490	0.619	0.309	0.581	0.619	1.619	1.619	1.619
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.100	14.000	8.843	17.400	11.000	15.243	20.000	9.800
1359 Piped Water in Rural Areas	14.349	60.491	9.467	48.553	61.579	41.663	60.693	60.443
<b>02 Urban Water Supply and Sanitation</b>	<b>154.132</b>	<b>251.105</b>	<b>92.998</b>	<b>173.968</b>	<b>220.424</b>	<b>283.476</b>	<b>247.756</b>	<b>64.892</b>
0164 Support to small town WSP	3.877	10.247	5.875	4.546	10.546	10.546	9.624	2.000
0168 Urban Water Reform	2.591	4.413	2.999	4.113	5.413	5.413	7.413	3.269
04 Urban Water Supply & Sewerage	1.727	3.464	1.078	3.414	3.464	3.464	4.064	4.064
1074 Water and Sanitation Development Facility-North	11.949	20.965	6.332	11.103	8.060	8.060	8.000	2.000
1075 Water and Sanitation Development Facility - East	15.923	14.903	11.919	17.822	9.029	9.029	10.029	2.000
1130 WSDF central	22.633	50.809	29.700	57.718	46.307	56.502	17.864	3.864
1188 Protection of Lake Victoria-Kampala Sanitation Program	54.728	48.825	17.411	22.229	27.505	27.505	23.107	5.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.161	9.623	0.525	8.523	9.523	9.523	12.523	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	21.746	43.166	4.000	12.215	17.383	17.383	11.074	0.867
1231 Water Management and Development Project II	2.916	24.130	2.750	8.302	50.040	9.050	13.050	15.000
1283 Water and Sanitation Development Facility-South Western	12.669	14.617	9.036	15.140	23.607	20.925	14.448	5.000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	0.000	5.000	0.890	5.595	9.498	10.892	10.892	20.000

# Vote:019 Ministry of Water and Environment

1438 Water Services Acceleration Project (SCAP)	0.000	0.000	0.000	3.000	0.000	94.756	104.840	1.000
22 Urban Water Regulation Programme	0.020	0.048	0.018	0.248	0.048	0.428	0.828	0.828
<b>03 Water for Production</b>	<b>33.917</b>	<b>47.497</b>	<b>22.286</b>	<b>84.512</b>	<b>116.647</b>	<b>142.396</b>	<b>149.875</b>	<b>260.427</b>
0169 Water for Production	33.612	32.100	16.328	48.327	93.736	77.985	33.252	58.352
13 Water for Production	0.305	0.397	0.202	0.526	0.411	1.311	1.340	1.696
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	0.000	5.000	0.777	8.600	7.500	20.400	30.000	65.379
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	0.000	5.000	3.029	12.340	7.500	20.800	34.000	70.000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	0.000	5.000	1.949	14.720	7.500	21.900	51.282	65.000
<b>04 Water Resources Management</b>	<b>9.742</b>	<b>44.536</b>	<b>12.494</b>	<b>32.608</b>	<b>35.261</b>	<b>48.141</b>	<b>48.333</b>	<b>33.850</b>
0137 Lake Victoria Envirm Mgt Project	2.685	23.481	0.280	2.164	9.202	0.000	0.000	0.000
0149 Operational Water Res. Mgt NBI	0.551	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	3.915	6.590	2.708	3.168	3.690	1.269	0.000	0.000
10 Water Resources M & A	0.409	0.576	0.289	0.571	0.576	0.696	0.896	1.096
1021 Mapping of Ground Water Resurces in Uganda	0.123	0.139	0.041	0.139	1.139	0.000	0.000	0.000
11 Water Resources Regulation	0.245	0.331	0.162	0.321	0.331	0.431	0.631	0.831
12 Water Quality Management	0.428	0.525	0.259	0.425	0.525	0.675	0.675	0.875
1231 Water Management and Development Project	0.507	5.604	6.688	3.604	6.604	4.985	4.985	0.000
1302 Support for Hydro-Power Devt and Operations on River Nile	0.488	0.500	0.500	4.338	1.000	5.000	5.000	9.541
1348 Water management Zones Project	0.370	5.708	0.358	2.570	7.408	8.788	8.788	10.000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0.000	1.000	1.184	12.200	4.704	26.085	27.121	10.870
1487 Enhancing Reselience of Communities to Climate Change	0.000	0.000	0.000	3.026	0.000	0.000	0.000	0.000
21 Trans-Boundary Water Resource Management Programme	0.020	0.082	0.025	0.082	0.082	0.212	0.237	0.637
<b>05 Natural Resources Management</b>	<b>24.452</b>	<b>83.167</b>	<b>11.612</b>	<b>92.243</b>	<b>139.695</b>	<b>83.693</b>	<b>82.828</b>	<b>73.738</b>
0947 FIEFOC - Farm Income Project	16.671	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project	2.587	3.805	1.390	5.592	6.497	6.497	21.605	60.000
14 Environment Support Services	0.214	0.224	0.120	0.224	0.224	0.224	0.492	0.992
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	0.000	74.012	8.183	85.299	131.618	75.615	59.275	10.650
15 Forestry Support Services	0.730	0.790	0.283	0.690	0.790	0.790	0.790	1.030
16 Wetland Management Services	0.548	0.566	0.215	0.437	0.566	0.566	0.666	1.066
<b>06 Weather, Climate and Climate Change</b>	<b>11.009</b>	<b>2.854</b>	<b>1.414</b>	<b>3.246</b>	<b>4.854</b>	<b>9.305</b>	<b>15.605</b>	<b>15.858</b>
07 Meteorology	9.305	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1102 Climate Change Project	1.679	2.706	1.360	3.106	4.706	8.357	14.557	14.557
24 Climate Change Programme	0.025	0.148	0.054	0.140	0.148	0.948	1.048	1.301

# Vote:019 Ministry of Water and Environment

<b>49 Policy, Planning and Support Services</b>	<b>25.964</b>	<b>30.719</b>	<b>13.921</b>	<b>31.478</b>	<b>29.481</b>	<b>17.461</b>	<b>15.985</b>	<b>13.499</b>
01 Finance and Administration	5.932	5.423	2.463	5.186	6.603	5.031	5.593	3.255
0151 Policy and Management Support	13.972	15.813	9.438	17.931	14.930	2.621	2.621	0.000
08 Office of Director DWD	0.199	0.206	0.098	0.206	0.254	0.159	0.159	0.159
09 Planning	1.381	1.761	0.676	1.474	1.461	1.700	1.700	1.700
1190 Support to Nabyeya Forestry College Project	0.823	0.843	0.217	1.900	1.143	1.143	1.143	1.143
1231 Water Management and Development Project	2.008	4.889	0.234	3.457	3.214	5.523	3.538	6.159
17 Office of Director DWRM	0.180	0.162	0.080	0.197	0.227	0.134	0.134	0.134
18 Office of the Director DEA	0.186	0.199	0.094	0.188	0.264	0.171	0.171	0.171
19 Internal Audit	0.573	0.573	0.304	0.226	0.595	0.295	0.241	0.195
20 Nabyeya Forestry College	0.517	0.522	0.216	0.522	0.522	0.418	0.418	0.318
23 Water and Environment Liaison Programme	0.192	0.327	0.101	0.191	0.267	0.267	0.267	0.267
<b>Total for the Vote</b>	<b>309.895</b>	<b>552.828</b>	<b>184.132</b>	<b>500.983</b>	<b>635.255</b>	<b>660.781</b>	<b>642.693</b>	<b>534.127</b>
<b>Total Excluding Arrears</b>	<b>309.766</b>	<b>552.743</b>	<b>184.047</b>	<b>493.513</b>	<b>635.255</b>	<b>660.781</b>	<b>642.693</b>	<b>534.127</b>

## (VIII) Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	01 Rural Water Supply and Sanitation					
<b>Programme Objective :</b>	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide					
<b>Responsible Officer:</b>	Commissioner Rural Water Department					
<b>Programme Outcome:</b>	Increased coordination for provision and sustainable operation and management of safe water supply and sanitation facilities in rural areas.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % increase in access to safe water facilities in rural areas.				71%	75%	79%
• % increase in functionality of water supply systems in rural areas.				89%	90%	92%
• % increase in access to an improved sanitation facility				86%	90%	95%
N/A						
<b>Programme :</b>	02 Urban Water Supply and Sanitation					
<b>Programme Objective :</b>	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC.					

# Vote:019 Ministry of Water and Environment

<b>Responsible Officer:</b>	Commissioner Urban Water Supply and Sewerage					
<b>Programme Outcome:</b>	Viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in the urban areas of Uganda.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % increase in access to safe water facilities in urban areas.				80%	100%	100%
• % increase in functionality of water supply systems in urban areas.				95%	100%	100%
• % increase in access to an improved sanitation facility				90%	100%	100%
<b>SubProgramme: 0124 Energy for Rural Transformation</b>						
<i>Output: 06 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>						
Number of schemes operational and maintained				3	14	16
<i>Output: 81 Energy installation for pumped water supply schemes</i>						
No. of energy packages for pumped water schemes installed				3	14	16
<b>SubProgramme: 1074 Water and Sanitation Development Facility-North</b>						
<i>Output: 04 Backup support for Operation and Maintainance</i>						
No. of schemes supported in operation and maintained				17	20	20
<i>Output: 05 Improved sanitation services and hygiene</i>						
No. of hygiene promotion campaigns (Urban) undertaken				17	20	20
No. of masons trained in construction of sanitation facilities				12	15	15
<i>Output: 80 Construction of Piped Water Supply Systems (Urban)</i>						
No. of piped water supply systems under construction in urban areas**				23	25	25
No. of sewage connections made*				00	00	00
No. of piped water supply systems designed **				17	35	30
<i>Output: 81 Energy installation for pumped water supply schemes</i>						
No. of energy packages for pumped water schemes installed				17	20	20
<i>Output: 82 Construction of Sanitation Facilities (Urban)</i>						
No. of sanitation facilities constructed (Household, Public and fecal sludge management)				21	30	30
<b>SubProgramme: 1075 Water and Sanitation Development Facility - East</b>						
<i>Output: 04 Backup support for Operation and Maintainance</i>						
No. of schemes supported in operation and maintained				17	20	20

# Vote:019 Ministry of Water and Environment

<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	10	10	10
No. of masons trained in construction of sanitation facilities	20	20	21
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	17	20	20
No. of sewage connections made*	00	00	00
No. of piped water supply systems designed **	11	20	25
<b>Output: 81 Energy installation for pumped water supply schemes</b>			
No. of energy packages for pumped water schemes installed	13	15	15
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	06	10	15
<b>SubProgramme: 1130 WSDF central</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	10	10	10
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	16	20	20
No. of masons trained in construction of sanitation facilities	0	0	0
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>			
No. of piped water supply systems under construction in urban areas**	17	20	20
No. of sewage connections made*	0	0	0
No. of piped water supply systems designed **	04	10	10
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	24	30	30
<b>SubProgramme: 1188 Protection of Lake Victoria-Kampala Sanitation Program</b>			
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>			
No. of sanitation facilities constructed (Household, Public and fecal sludge management)	3	3	3
<b>SubProgramme: 1283 Water and Sanitation Development Facility-South Western</b>			
<b>Output: 04 Backup support for Operation and Maintainance</b>			
No. of schemes supported in operation and maintained	06	10	10
<b>Output: 05 Improved sanitation services and hygiene</b>			
No. of hygiene promotion campaigns (Urban) undertaken	10	10	10
	0	5	5

# Vote:019 Ministry of Water and Environment

No. of masons trained in construction of sanitation facilities					
<b>Output: 80 Construction of Piped Water Supply Systems (Urban)</b>					
No. of piped water supply systems under construction in urban areas**	10	20	20		
No. of sewage connections made*	0	0	0		
No. of piped water supply systems designed **	05	10	10		
<b>Output: 81 Energy installation for pumped water supply schemes</b>					
No. of energy packages for pumped water schemes installed	03	05	05		
<b>Output: 82 Construction of Sanitation Facilities (Urban)</b>					
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	40	45	45		
<b>SubProgramme: 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</b>					
<b>Output: 05 Improved sanitation services and hygiene</b>					
No. of hygiene promotion campaigns (Urban) undertaken	8	8	8		
<b>Programme :</b>	03 Water for Production				
<b>Programme Objective :</b>	To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks.				
<b>Responsible Officer:</b>	Commissioner Water for Production				
<b>Programme Outcome:</b>	Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change.				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>
• % increase in the national storage capacity (Million Cubic Metres – MCM).				70%	75%
• % increase in irrigable area provided with improved water for production facilities.				3%	4%
• % increase in livestock provided with improved water for production facilities				70%	75%
N/A					
<b>Programme :</b>	04 Water Resources Management				
<b>Programme Objective :</b>	To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.				
<b>Responsible Officer:</b>	Director Water Resources Management				
<b>Programme Outcome:</b>	Improved planning and coordination of water resources related developments so as to secure water of adequate quantity and quality to meet socio-economic needs at all levels.				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					

# Vote:019 Ministry of Water and Environment

1. Increased availability of good quality and adequate water resources to support socio-economic transformation						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % of water permit holders complying with permit conditions.				90%	94%	97%
• % of water and waste water samples complying with National standards.				70%	75%	80%
• % increase in number of water resources related investments from the approved catchment management plans implemented				4%	8%	10%
N/A						
<b>Programme :</b>	05 Natural Resources Management					
<b>Programme Objective :</b>	To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country					
<b>Responsible Officer:</b>	Director Environment Affairs					
<b>Programme Outcome:</b>	Increased protection and productivity of the environment and natural resources					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % area of wetlands cover restored and maintained				0.19%	0.17%	0.15%
• % area of forest cover restored and maintained				18.75%	19%	19.25%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained				0.19%	0.17%	0.15%
N/A						
<b>Programme :</b>	06 Weather, Climate and Climate Change					
<b>Programme Objective :</b>	To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.					
<b>Responsible Officer:</b>	Commissioner Climate Change Department					
<b>Programme Outcome:</b>	Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20



# Vote:019 Ministry of Water and Environment

	Actual	Target	Actual	Target	Projection	Projection
• % of sectors integrating climate change in their development and implementation plans.				50%	60%	80%
• % of Uganda's commitment under the UNFCCC that are implemented.				30%	40%	60%
• % of Uganda's commitment under the UNFCCC that are implemented.				30%	40%	60%
N/A						
<b>Programme :</b>	49 Policy, Planning and Support Services					
<b>Programme Objective :</b>	To coordinate and support all departments and agencies under the Ministry to comply with Public Service standing orders and regulations through carrying out administrative back up, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting.					
<b>Responsible Officer:</b>	Under Secretary Finance and Administration					
<b>Programme Outcome:</b>	Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.				80%	95%	95%
• % establishment of the sector structures and institutions.				65%	65%	70%
N/A						

## (IX) Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 019 Ministry of Water and Environment</b>		
<i>Program : 09 01 Rural Water Supply and Sanitation</i>		
Development Project : 0163 Support to RWS Project		
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>		

# Vote:019 Ministry of Water and Environment

Construction of Bukwo GFS to 100% completion Finalized the detailed design of Nyamugasani and Bwera gravity flow schemes,  Commenced construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs	96% completion of Bukwo GFS with 3km distribution line laid, Raw water main completed, 2 reservoir tanks, household connections made, Intake collection tank completed Final Design Report for Bwera & Nyamugasani completed Commenced construction of Bukwo II (Access roads completed) Commenced construction of Bududa II Lirima II under procurement awaiting no objection clearance from ADB & Shuku Matsyoro under procurement	Construction of Lirima II, Bududa II, Bukwo II and Shuku- Matsyoro GFSs to completion. Construction to completion of Lirima II, (60%) Bududa II (100%), Bukwo II (80%) and Shuku- Matsyoro (50%) GFSs.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>13,765,000</b>	<b>8,774,388</b>	<b>12,487,000</b>
Gou Dev't:	13,765,000	8,092,167	12,487,000
Ext Fin:	0	682,221	0
A.I.A:	0	0	0
Development Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>			
Complete the construction of 15 mini piped water solar water systems in the districts of Kiryandongo, Kumi, Otuke, Mpigi, Kaliro, Namayingo, Butaleja, Butambala, Jinja, Ngora, Moroto, Busia, Luweero, Gomba, and Lwengo.  Carry out feasibility studies and	Completed the construction of the 9 sites in Kumi, Otuke, Butaleja, Ngora, Busia, Gomba, Namayingo, Lwengo and Kaliro and water is flowing. Evaluation of the technical proposals for the consultancy for the feasibility study is on going.	Constructed 40 Mini solar powered schemes across the country  Constructed 40 Mini solar powered schemes across the country Carryout detailed engineering designs for Isingiro piped water supply system	
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,000,000</b>	<b>4,734,701</b>	<b>10,600,000</b>
Gou Dev't:	6,000,000	4,734,701	10,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 01 81 Construction of Point Water Sources</b>			
Drilling and construction of production wells and boreholes in selected areas in response to emergencies  Conduct hydrological surveys in water stressed areas  Rehabilitation of broken down hand pumps Promotion of Rain Water Harvesting Strategy	A total of 229 boreholes have been rehabilitated through out the country. Hydrological surveys done in water stressed areas of Mayuge, Kiruhura and Karamoja region	Production wells in selected areas in response to emergencies drilled. Chronically Broken down Hand Pumps rehabilitated	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,500,000</b>	<b>3,975,204</b>	<b>5,500,000</b>
Gou Dev't:	7,500,000	3,975,204	5,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1359 Piped Water in Rural Areas			
<b>Output: 09 01 80 Construction of Piped Water Supply Systems (Rural)</b>			
Feasibility and detailed design of Lukaru GFS Rugarama GFS, Manda GFS in Sheema done. Construction of Orom GFS Construction of Nyarwodho II GFS extension to Parombo and Akoro, Construction of Bukedea GFS. Completion of Buboko-Bukoli piped water system	Lukaru and Ogili are under the detailed design stage Inception workshops held with all stakeholders and site handed over to the contractor done for Nyarwodho II. Bukedea GFS is at the evaluation stage	Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenkye GFS, Lukaru Kabasanda GFS, and Bihanga Water supply systems, 02 Designs of piped water supply systems completed	

# Vote:019 Ministry of Water and Environment

<b>Total Output Cost(Ushs Thousand)</b>	<b>46,422,000</b>	<b>8,710,503</b>	<b>36,983,974</b>
Gou Dev't:	17,808,000	5,980,888	8,996,000
Ext Fin:	28,614,000	2,729,615	27,987,974
A.I.A:	0	0	0
<b>Program : 09 02 Urban Water Supply and Sanitation</b>			
Development Project : 0124 Energy for Rural Transformation			
<b>Output: 09 02 81 Energy installation for pumped water supply schemes</b>			
Time based consultant for routine maintenance and supervision Implementation support of Operation and Maintenance support Consultancy services Maintenance	O&M Maintenance carried out by the consultant and BoQs for O&M rehabilitation submitted for Mahyoro, Muhorro, Kamagadi, Katosi and Bwambala.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>537,000</b>	<b>268,500</b>	<b>0</b>
Gou Dev't:	537,000	268,500	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0164 Support to small town WSP			
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Purchase of 3no. Motor vehicles for Umbrella Organizations	Completion of the evaluation of bids, awaiting the signature of the contract.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	600,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of domestic and bulk meters for the regional Umbrella Organizations. Purchase of pipes for extension to be used in the small towns and RGCs by the Umbrella Organizations.	Pipes and fittings procured for Makanga, Kanyamatembe and Wandu RGCs.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>660,000</b>	<b>321,367</b>	<b>0</b>
Gou Dev't:	660,000	321,367	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks.	Procurement for the rehabilitation of Kabiriizi WSS in Rubanda is ongoing and the contract has been prepared awaiting signature.	Chuhu, Nkanka & Rubuguri WSS redesigned. Construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes .	
	Evaluation of bids for the extension of water in Mateete is under procurement in conjunction with the WSDF-C, and evaluations have been completed.	Development of Ground Water in Gihuranda, Kisoro District. Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks carried out.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,366,551</b>	<b>4,637,247</b>	<b>3,426,000</b>
Gou Dev't:	4,959,551	4,065,796	1,139,000
Ext Fin:	2,407,000	571,451	2,287,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Feasibility studies for the construction of fecal sludge facilities carried out.	Designs for the Fecal Sludge Management sites of Wobulenzi, Sironko, Koboko and Kyazanga have been prepared.		
Designs for fecal sludge disposal sites under clustered towns of Wobulenzi, Sironko, Koboko and Kyazanga			
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>282,044</b>	<b>0</b>
Gou Dev't:	600,000	282,044	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 0168 Urban Water Reform			
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Field vehicles for communication team and regulation department to coordinate and conduct field activities on behalf of the Ministry	Four vehicles have been procured and the fourth to be delivered upon the completion of full payments.	Motor vehicle purchased.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>100,000</b>	<b>300,000</b>
Gou Dev't:	200,000	100,000	0
Ext Fin:	400,000	0	300,000
A.I.A:	0	0	0
Development Project : 1074 Water and Sanitation Development Facility-North			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			

# Vote:019 Ministry of Water and Environment

Complete construction of piped water systems in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Pacego, barr and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Apala, Abia, Omoro and Barr -Jobi.	The construction of Kalongo WSS has been completed and the town is currently under test running awaiting hand over to NWSC	40 production boreholes Drilled	
Compl	Construction is still on going in Amach (95%) 11 boreholes drilled in Okwang (01), Abia (03), Olilim (3), Bar Jobi (2), and Apala (2)	Commence construction of of piped water systems in 11 Former IDPs of Palenga, Barr-Jobi, Alero, Kati, Parabong, Olilim, Abia, Apala, Atanga/Lacekot, Paimol, Mucwini (Janan Luwum Centre)	
	Completed procurement of contractors and consultants for construction and supervision of Loro, Pacego, Namukora and Paloga including Pabbo, Mucwini, Lagoro & contract for Palabek-Ogili awaits signing by the Permanent Secretary	Commence construction of piped water systems in Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
		Complete construction of piped water systems in Pabbo, Loro, Pacego and former IDP camps of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini.	
		Detailed designs for piped water systems done in 17 towns of Yumbe TC, Atiak, Lamwo TC, Palabek Kal, Iceme, Ngai, Otwal, Kole TC, Omoro TC, Atapara, Dzaipi, Odramachaku, Arra/Defule, Bala, Omoro Centre, Kati, Alebtong	
<b>Total Output Cost(Ushs Thousand)</b>	<b>16,534,879</b>	<b>5,527,791</b>	<b>6,498,518</b>
Gou Dev't:	3,164,000	2,100,000	3,636,500
Ext Fin:	13,370,879	3,427,791	2,862,018
A.I.A:	0	0	0
<b>Output: 09 02 81 Energy installation for pumped water supply schemes</b>			
Connection of 04. towns connected to National Grid	03 towns connected to the national grid (Ovujo, Oyam and Kalongo)	04 towns connected to National Grid	
Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs		Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	
<b>Total Output Cost(Ushs Thousand)</b>	<b>261,212</b>	<b>0</b>	<b>540,500</b>
Gou Dev't:	0	0	425,000
Ext Fin:	261,212	0	115,500
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Construction sanitation facilities in 08 towns of Moyo, Bibia/Elegu, Odramachaku, Pabbo, Loro, Padibe, Barr and Pacego and former IDP camps of Paloga, Namukora, Palabeck, Ogil, Lagoro, Mucwini, Alero, Barr -Jobi, Omoro, Apala and Abia	03 public sanitation facilities (01 public flush toilet and 02 institutional flush toilets) completed in Kalongo.	Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC	
	Construction of household Eco-san (70%), institutional Eco-san (70%) and public flush toilet (75%) is on-going in Amach	Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	
	Identification of sites for construction of sanitation facilities in Loro, Pacego and Pabbo was completed	Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	
		Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabeck Ogil, Lagoro and Mucwini	
		Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,568,185</b>	<b>13,493</b>	<b>766,000</b>
Gou Dev't:	53,973	13,493	226,000
Ext Fin:	1,514,212	0	540,000
A.I.A:	0	0	0
Development Project : 1075 Water and Sanitation Development Facility - East			
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			

# Vote:019 Ministry of Water and Environment

Purchase of 2 motor vehicles for monitoring and supervision of water supply and sanitation schemes to replace aged ones	Procurement of motor vehicles initiated. Waiting for letter of clearance from Prime Minister's office	Procurement of 01 motor vehicle for monitoring and supervision of water supply and sanitation schemes to replace aged ones
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>0</b>
Gou Dev't:	0	0
Ext Fin:	500,000	0
A.I.A:	0	0
<b>Output: 09 02 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Installation of electromechanical equipment in pumping stations in 7 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Amudat	Electromechanical equipment in pumping stations of Kapelebyong, Iziru, Buyende and Namagera not yet installed	Installation of electromechanical equipment in pumping stations in 13 towns of Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Iziru, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira, Nankoma
<b>Total Output Cost(Ushs Thousand)</b>	<b>608,000</b>	<b>2,000</b>
Gou Dev't:	8,000	2,000
Ext Fin:	600,000	0
A.I.A:	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>		
Construction of piped water systems in 07 Towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni and Amudat	Construction of 01 piped water system for Kagoma Town was completed	Commence construction works in 3 towns of Idudi, Bulopa and Acowa.
Commence construction in 04 towns of Kacheri-lokona, Bulopa, Idudi and Acowa	Construction of 10 piped water Systems ongoing in Kyere(81%), Ocapa(83%), Nakapiripirit(90%), Iziru(20%), Kapelebyong (35%), Buyende(22%), Bulegeni(4%), Kasambira(2%), Busedde-Bugobya(20%) and Namagera(30%).	Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira.
Design of water supply systems in 06 towns of Ikiiki,	04 Designs for Acowa, Binyinyi, Buyaga and Bulambuli were completed	Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,993,000</b>	<b>10,478,096</b>
Gou Dev't:	4,970,000	4,388,000
Ext Fin:	3,023,000	6,090,096
A.I.A:	0	0
<b>Output: 09 02 81 Energy installation for pumped water supply schemes</b>		
Grid power extensions to production boreholes in stalled in 7 towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Amudat	Grid power extensions to production boreholes in the towns of Kapelebyong, Iziru, Buyende and Namagera was not done	Grid power extensions to production boreholes in stalled in 13 towns of Iziru, Busedde-Bugobya, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Idudi, Bulopa, Acowa, Serere, Bubwaya, Bulangira
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,020,000</b>	<b>5,000</b>
Gou Dev't:	20,000	5,000
Ext Fin:	1,000,000	0
A.I.A:	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>		

# Vote:019 Ministry of Water and Environment

Construction of 06 public toilets in Buyende, Namwiwa, Kapelebyong, Acowa, Bulegeni and Amudat	Construction of 01 public toilet in Buyende town was completed	Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi. Construct 2 sludge treatment plants in the region Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ochero and Katakwi.		
Construction of 24 demonstration toilets in towns of Buyende, Namwiwa and Amudat	Construction of 12 household demonstration toilets in Buyende town were completed			
Construction of a faecal sludge treatment plant in Bukedea	Construction of 01 public toilet in Kapelebyong town is at 20%			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,020,000</b>		<b>55,000</b>	<b>1,460,000</b>
Gou Dev't:	20,000	5,000	200,000	
Ext Fin:	1,000,000	50,000	1,260,000	
A.I.A:	0	0	0	
Development Project : 1130 WSDf central				
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
6No. Project vehicles procured.	Procurement of 06 pick-up vehicles for the project ongoing (contract signature).			
<b>Total Output Cost(Ushs Thousand)</b>	<b>700,000</b>		<b>0</b>	<b>0</b>
Gou Dev't:	0		0	0
Ext Fin:	700,000		0	0
A.I.A:	0		0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>				

# Vote:019 Ministry of Water and Environment

Construction of Town water supply systems in 11No. Towns Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama.	Completed construction of 05 Town water supply systems of Ssunga, Kiboga, Kayunga, Kakoooge and Katuugo	Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika	
Complete construction of 7No. Towns of Ssunga, Kiboga, Kakoooge, Katuugo, Migeera, Nyamarunda and	Construction work is on-going in 03 towns of Buvuma (90%), Migeera (95%), Nyamarunda (90%)	Complete construction of 12. Towns of Kagadi, Kyakatwanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga	
	25 boreholes drilled in various towns of Kagadi, Kabembe, Zigoti, Lutuku, Migeera, Kyakatwanga, Igayaza, Nyamarwa, Nyamarunda, and Kyasanga.	Drilling of 25 Production boreholes; Detailed design of 4No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya	
	Commenced the procurement for consultancy to carry out feasibility studies and detailed designs in 04 towns of Butemba, Nalukonge, Butenga and Kikandwa.		
	Pre-construction mobilization activities (advocacy meetings, WSCs selection and follow up on land acquisition) completed in all towns of Kagadi, Bugoigo, Walukuba, Butiaba, Gombe, Kyabadaza, Kabembe, Kalagi, Nagalama, Zigoti and Sekanyonyi.		
	Designs of 18 water supply systems in the towns of Kabembe, Kalagi, Nagalama, Gombe, Kyabadaza, Sekanyonyi, Bugoigo, Walukuba, Butiaba Kakunyu-Kyindi, Namulonge-Kiwenda, Nakasongola, Kiwoko-Butalangu were approved by the Design Review Committee (DRC) of (DWD)		
<b>Total Output Cost(Ushs Thousand)</b>	<b>45,515,793</b>	<b>27,978,864</b>	<b>44,024,000</b>
Gou Dev't:	7,151,000	7,151,000	9,796,000
Ext Fin:	38,364,793	20,827,864	34,228,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Construction of public sanitation facilities in Kagadi, Nyamarunda, Bugoigo, Walukuba, Butiaba, Zigoti, Sekanyonyi, Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.	Constructed 06 public toilets; Buvuma (1), Kakoooge (1), Katuugo (1), Migyera (1), Kiboga (2).	Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga	
	Construction of public sanitation facilities ongoing in towns of; Buvuma (82%) Migeera (90%), Kayunga Faecal Sludge Facility(58%).	Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakatwanga, Bugoigo and Walukuba Towns.	
	Conducted site handover for construction of public sanitation facilities in Gombe, Kyabadaza Kabembe, Kalagi and Nagalama.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>513,207</b>	<b>0</b>	<b>6,000,000</b>
Gou Dev't:	0	0	1,000,000
Ext Fin:	513,207	0	5,000,000
A.I.A:	0	0	0



# Vote:019 Ministry of Water and Environment

Development Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Nakivubo Waste Water Treatment Plant constructed 100%. Complete construction of Nakivubo and Kinawataka sewer network works to 90%. Construction of Kinawataka Pre-treatment plant.	Construction of Nakivubo Waste water treatment plant stands at 90% completion.he Nakivubo and Kinawataka sewer network construction works are at 80%. Bids evaluated and contract awarded. Contractor has mobilized.	Completion and operationalization of Kinawataka and Nakivubo sewers. Completion and operationalization of Nakivubo Waste Water Treatment Plant Construction of Kinawataka pre-treatment plant.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>48,825,000</b>	<b>17,411,306</b>	<b>22,229,000</b>
Gou Dev't:	18,427,000	17,411,306	15,107,000
Ext Fin:	30,398,000	0	7,122,000
A.I.A:	0	0	0
Development Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Ntungamo water supply constructed up to 100% Buwama/Kayabwe Town Water supply constructed up to 100% Bukakata Town Water supply constructed to 100%	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe. Construction in Bukakata completed up to 95%.	Complete designs for LVWATSAN III towns of Bugadde and Gomba. Complete the construction of Bukakata Town water supply. Construction of Namayingo town water supply. Monitoring and supervision of Bukakata and Mayuge WSS.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,825,473</b>	<b>238,254</b>	<b>5,500,000</b>
Gou Dev't:	2,113,473	238,254	2,000,000
Ext Fin:	2,712,000	0	3,500,000
A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
Ntungamo sanitation facilities constructed up to 100% Buwama/Kayabwe Town sanitation facilities constructed up to 100% Bukakata Town sanitation facilities constructed to 100%	Defects liability monitoring carried out in Ntungamo and Buwama/Kayabwe. Construction in Bukakata completed up to 95%.	Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,582,770</b>	<b>40,671</b>	<b>2,573,000</b>
Gou Dev't:	582,650	40,671	263,000
Ext Fin:	3,000,120	0	2,310,000
A.I.A:	0	0	0
Development Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Kampala Water Network Improvement & Extension. Construction of new water treatment plant in Katosi and associated transmission network and storage facilities. Institutional support and capacity building	Kampala Water Network Improvement & Extension. Ongoing, Gaba III water works were completed. Procurement of works under the EPC is ongoing for Katosi Water Treatment Plant. Training of staff done and Water Loss Management equipment procured.	Continue construction of Katosi water treatment plant. Kampala water distribution network rehabilitated, upgraded and restructured. Revaluation of all assets in NWSC towns	
<b>Total Output Cost(Ushs Thousand)</b>	<b>43,165,933</b>	<b>4,000,000</b>	<b>12,214,728</b>

# Vote:019 Ministry of Water and Environment

Gou Dev't:	8,427,000	4,000,000	4,074,000
Ext Fin:	34,738,933	0	8,140,728
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project II			
<b>Output: 09 02 71 Acquisition of Land by Government</b>			
Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	PAPs lists compilation is being finalized in order for payments to proceed.  Resettlement Action Plan implementation in the towns of Katwe-kabatoro, Rukungiri, Koboko, Pallisa, Busia, Kumi-Ngora-Nyero and Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Mbale, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia  ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,080,000</b>	<b>5,430</b>	<b>590,000</b>
Gou Dev't:	1,080,000	5,430	590,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Expand water supply systems in Rukungiri, Koboko and Katwe-Kabatoro	Rukungiri stands at 11%, Katwe-Kabatoro at 33%, Koboko at 28% physical progress completion.	Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	
Expand water supply systems in Kumi-Ngora-Nyero, Pallisa and Busia.	Notifications of awards was issued for Pallisa and Kumi-Ngora-Nyero.	Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	
Expand water supply systems in .Butaleja/Busolwe, Budaka-Kadama-Tirinyi.	Re-evaluation being done in Busia, (PAPs to be done )		
<b>Total Output Cost(Ushs Thousand)</b>	<b>22,430,000</b>	<b>1,799,250</b>	<b>2,372,038</b>
Gou Dev't:	2,430,000	1,799,250	900,000
Ext Fin:	20,000,000	0	1,472,038
A.I.A:	0	0	0
Development Project : 1283 Water and Sanitation Development Facility-South Western			
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
Construction for 09 STs/RGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC and 2nd phase of Kambuga TC, and source development for Kyegegwa-Mpara TC.	Completed construction and O&M structures were set-up and trained for water and sanitation facilities in the 05 towns of Kaliiro, Kasagama and Kinuuka (all in Lyantonde district), Nyahuka (in Bundibugyo district) and Sanga (in Kiruhura district).  06 STs/RGCs of Kashaka-Bubaare; 60%, Kainja; 65%, Kiko; 65%, Nsiika; 60%, Kambuga (inclusive of source development); 53%, and Buyamba; 55%.	Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi. Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago. Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirirzi.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>11,248,318</b>	<b>8,126,800</b>	<b>9,398,000</b>
Gou Dev't:	3,122,718	2,193,019	4,752,000
Ext Fin:	8,125,600	5,933,782	4,646,000

# Vote:019 Ministry of Water and Environment

A.I.A:	0	0	0
<b>Output: 09 02 82 Construction of Sanitation Facilities (Urban)</b>			
09 public water borne toilets and 45 Household toilets for demonstration purpose, as part of the main construction contracts, completed for 09 STs/CRGCs of Rwashamire TC, Nyamunuka TC, Kabuyanda TC, Kajaho RGC, Lwemiyaga RGC, Lwebitakuli RGC, Kihihi TC	Construction of Lined Pit-Latrines (02 blocks for each school) have reached different completion levels in the towns of Kashaka-Bubare; 80%, and Buyamba; 95%.	Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihihi.	
	Construction of 01 Public water-borne toilet in Kiko; 85%.	Construct 20 Household Ecosan Toilets (05 in each town), and 05 Public /institutional toilets (01 in each town): Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.	
	Construction of two (02) Faecal Sludge Treatment Plants (FSTPs) reached 65% for Kasaali-Rakai, and 22% for Ishongororo – Ibanda.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>812,000</b>	<b>0</b>	<b>1,040,000</b>
Gou Dev't:	0	0	540,000
Ext Fin:	812,000	0	500,000
A.I.A:	0	0	0
Development Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project			
<b>Output: 09 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles for contracts staff purchased.	Restricted bids were invited for supply of motor vehicles.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>2,120</b>	<b>0</b>
Gou Dev't:	600,000	2,120	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 02 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,995,000</b>
Gou Dev't:	0	0	995,000
Ext Fin:	0	0	1,000,000
A.I.A:	0	0	0
<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
3 water supply systems constructed/ rehabilitated in Napak, and Moroto districts.	Designs for Amudat complete and tendered and evaluation is being finalized.	Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	
	Design for Kacheri-Lokona finalized.		
	8 no. boreholes under construction in Matany, Orwamuge, Kalapata, and Tokora.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,932,000</b>	<b>804,019</b>	<b>3,150,000</b>
Gou Dev't:	3,932,000	804,019	3,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1438 Water Services Acceleration Project (SCAP)			

# Vote:019 Ministry of Water and Environment

<b>Output: 09 02 80 Construction of Piped Water Supply Systems (Urban)</b>			
			Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
Gou Dev't:	0	0	3,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 03 Water for Production</b>			
Development Project : 0169 Water for Production			
<b>Output: 09 03 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Purchased 2No. construction equipment.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>
Gou Dev't:	0	0	4,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 03 80 Construction of Bulk Water Supply Schemes</b>			
Design of Ngenge irrigation scheme in Kween district, Namata/Nakale dam in Nakapiripiriti district, Geregere dam in Agago district, Ojama dam in Serere district, Ogwete dam in Otuke district, Nabitanga, Buteraniro in Sembabule district and Kenwa in Kiruhu	Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Procurement of design consultant for Seretyo Irrigation Scheme in Kween district to be resubmitted to contracts committee for approval; Tender documents for procurement of consultants for design of Geregere dam in Agago district, Ojama dam in Serere district and Ogwete dam in Otuke district were approved by Contracts Committee; Tender documents for procurement of consultants for feasibility studies for strategic dams in Karamoja sub-region are ready for submission to Contracts Committee for approval; Tender documents for procurement of consultants for design of Nakaale dam in Nakapiripirit district to be resubmitted to the contracts for approval.		Constructed Rwengaaju Irrigation scheme in Kabarole district; Commenced Feasibility studies for Mega irrigation Projects around Mt. Elgon, Mt. Rwenzori, Southwestern highland & Agoro Hills; Commenced Design of Bulk Water systems for Sanga-Kikatsi-Kanyaryeru & Kagera Multipurpose system in Isingiro district.
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,186,000</b>	<b>3,267,840</b>	<b>25,910,000</b>
Gou Dev't:	5,186,000	3,267,840	25,910,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			

# Vote:019 Ministry of Water and Environment

Design of Acanpii dam in Oyam; Nabitanga and Buteraniro dams in Sembabule; Kenwa dam in Kiruhura; Bigasha dam in Isingiro; Ojama dam in Serere; Ogwete dam in Otuke District. Construction completion of Andibo dam in Nebbi (100% cumulative progress), Ongol	Final designs for Nabitanga and Buteraniro dams in Sembabule district and Kenwa in Kiruhura district have been finalized; Tender documents for procurement of consultant for design of Acanpii dam in Oyam district were approved by Contracts Committee; Construction completion of Andibo dam in Nebbi district completed to 100% cumulative progress; Construction of Ongole dam in Katakwi district substantially completed to 95% cumulative progress; Construction of 15 valley tanks under GCCA Project substantially completed to 95% cumulative progress in the districts of Nakasongola (3No.), Kiboga (3No.), Mubende (3No.), Luweero (2No.), Sembabule (2No.) and Nakaseke (2No.); Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress); Monitoring, supervision for construction of; Andibo dam in Nebbi district completed to 100% cumulative progress), Ongole dam in Katakwi district completed to 95% cumulative progress, Wind-powered water supply systems in Karamoja sub-region (15% cumulative progress), 15 valley tanks progress under GCCA Project completed to 95% cumulative progress.	Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>21,313,100</b>	<b>11,418,776</b>	<b>12,897,036</b>
Gou Dev't:	10,383,100	6,419,493	1,967,036
Ext Fin:	10,930,000	4,999,283	10,930,000
A.I.A:	0	0	0
Development Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira			
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
Consultancy services for condition assessment of dams in regions (four districts)	Procurement of consultancy services for condition assessment of dams in regions (four districts) in advanced stages (NoBeB);	Construction of Kabamba dam in Mubende, Design of storage dams in Ojama, Geregere; Nakasongola bulk water system; Condition assessment of WfP facilities; Design 4 valley tanks( Adjumani ,Apac,Nakaseke &Pader); constructed 45 micro solar power irrigation;mini irrigation at Andibo&Andibo	
Consultancy services for condition assessment and design of 16 valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions.	Procurement of consultancy services for condition assessment and design of 16 No. valley tanks in 8 selected districts in Upper Central, Northern and West Nile regions in advanced stages (Evaluating RfPs);		
Identification and de	Procurement of consultancy services to Identify and design mini irrigation schemes in initial stages (Documentation prepared and submitted); Construction of four (04) community valley tanks using WfP equipment through force account mechanism has not commenced yet; Construction of mini irrigation scheme at Akwera dam in Otuke district has not commenced yet.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,841,732</b>	<b>288,000</b>	<b>6,900,640</b>
Gou Dev't:	3,841,732	288,000	6,900,640
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			

# Vote:019 Ministry of Water and Environment

Construction of Four (04) community valley tanks using equipment through force account mechanism.	Construction of Iwemba and Nabweye valley tanks in Bugiri District (65% cumulative progress); Contract with the Solicitor General for clearance for condition assessment of WfP facilities in Eastern and Karamoja region and design of at least sixteen (16) valley tanks in eight (08) districts of Eastern and Karamoja regions; Design of 2 ha of micro irrigation scheme at Ongole dam awaits the final design report.	Improved and expanded a micro irrigation system at Arechet dam in Karamoja sub-region; Constructed 5No. small scale irrigation systems in Eastern and Karamoja; 14 windmill powered watering systems in Karamoja sub-region; Feasibility studies for 14 multi-purpose dams in Abim, Kotido, Kaabong, Moroto, Napak, Nakapiripirit and Amudat districts	
Construction of Iwemba and Nabweye valley tanks in Bugiri District (95% commulative progress)			
Consultancy services for condition assessment of WfP facilities			
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,705,132</b>	<b>2,582,771</b>	<b>9,760,000</b>
Gou Dev't:	3,705,132	2,582,771	9,760,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara			
<b>Output: 09 03 81 Construction of Water Surface Reservoirs</b>			
Three (03) community valley tanks in selected districts constructed through force account mechanism using WFP equipment.	Terms of Reference prepared for procurement of consultants for condition assessment of existing WfP facilities and design of 16 valley tanks in 8 selected districts; Construction of Kyabal and Kalera valley tanks in Sheema District (100% cumulative progress); 4 valley tanks in Gomba District (100% cumulative progress), 5 valley tanks in Sembabule District (95% cumulative progress) under sustainable livelihood project; 8 valley tanks in Mubende (3), Kiboga (3) and Sembabule (2) districts under GCCA Project (98% cumulative progress).	Constructed solar pumped mini irrigation schemes; Mabira dam in Mbarara; 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga; Designed multipurpose storage dams at Kyenshama in Mbarara district, Kyahi and Makokwa in Gomba District.	
Construction completion of Kyabal and Kabingo valley tanks in sheema (50% commulative progress)			
Geo-membrane dam lining material pro			
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,523,995</b>	<b>1,457,246</b>	<b>13,987,964</b>
Gou Dev't:	3,523,995	1,457,246	13,987,964
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 09 04 Water Resources Management</b>			
Development Project : 0137 Lake Victoria Envirn Mgt Project			
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
5,000 tonnes of water hyacinth removed from hotspots	Produced one draft technical report on the status of water hyacinth infestation in the eastern zone of Lake Victoria. Have produced the first draft book chapters on the Regional surveillance, monitoring and control strategies for the water hyacinth in the Lake Victoria Basin		
Information and data on water hyacinth in the hotspots			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,200,000</b>	<b>50,000</b>	<b>0</b>
Gou Dev't:	200,000	50,000	0
Ext Fin:	1,000,000	0	0
A.I.A:	0	0	0
<b>Output: 09 04 78 Purchase of Office and Residential Furniture and Fittings</b>			

# Vote:019 Ministry of Water and Environment

		Procurement of 78-Purchase of Office and Residential Furniture and Fittings	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>504,000</b>
Gou Dev't:	0	0	21,000
Ext Fin:	0	0	483,000
A.I.A:	0	0	0
Development Project : 0165 Support to WRM			
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Laboratory equipment procured		Delivery of laboratory equipment GC-MS and HPLC completed	Laboratory equipment procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,003,834</b>	<b>749,829</b>	<b>153,794</b>
Gou Dev't:	1,003,834	749,829	153,794
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
1 Office block for Kyoga WMZ constructed		80% of Office block for Kyoga WMZ constructed and supervised	1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture
1 Office block for Upper Nile WMZ constructed		100% of 1 Office block for Upper Nile WMZ constructed	Complete construction of Kyoga and Upper Nile WMZ office blocks
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>50,000</b>	<b>50,000</b>
Gou Dev't:	200,000	50,000	50,000
Ext Fin:	300,000	0	0
A.I.A:	0	0	0
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		procurement of hydromet and Water quality monitoring equipment	
		procurement of hydrometeorological and Water quality monitoring equipment	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	900,000
A.I.A:	0	0	0
Development Project : 1348 Water management Zones Project			
<b>Output: 09 04 71 Acquisition of Land by Government</b>			
		Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
Gou Dev't:	0	0	1,150,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

# Vote:019 Ministry of Water and Environment

<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
Offices for Water Management Zones in Mbarara and Fort Portal renovated	30% Offices for Water Management Zones in Mbarara and Fort Portal renovated		Renovate Office Buildings in Albert and Victoria Water Management Zones
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,080,000</b>	<b>0</b>	<b>420,000</b>
Gou Dev't:	80,000	0	420,000
Ext Fin:	1,000,000	0	0
A.I.A:	0	0	0
Development Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
			Surveillance stations (2) constructed, A water quality laboratory in Albert Water Management Zone in Fort Portal Constructed, Minor Renovation of Transboundary office/Uganda-NBI focal office
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,813,881</b>
Gou Dev't:	0	0	203,225
Ext Fin:	0	0	7,610,656
A.I.A:	0	0	0
<b>Output: 09 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Acquisition of Surveillance stations equipment (2 sets), Acquisition of equipment for fisheries research stations, Acquisition of research vessel (1 ), Acquisition Starter kit for livelihood activities
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,641,164</b>
Gou Dev't:	0	0	268,600
Ext Fin:	0	0	1,372,564
A.I.A:	0	0	0
Development Project : 1487 Enhancing Resilience of Communities to Climate Change			
<b>Output: 09 04 72 Government Buildings and Administrative Infrastructure</b>			
			Regional offices for water resources constructed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>745,000</b>
Gou Dev't:	0	0	100,000
Ext Fin:	0	0	645,000
A.I.A:	0	0	0
<b>Program : 09 05 Natural Resources Management</b>			
Development Project : 1301 The National REDD-Plus Project			
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Process of procuring PNOS completed and contracts fully signed and issued to the successful bidders. An order to supply quality tree seedling totalling to 387,600 of different species was issued out and supplies made		800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.



# Vote:019 Ministry of Water and Environment

<b>Total Output Cost(Ushs Thousand)</b>	<b>1,400,000</b>	<b>1,120,619</b>	<b>1,400,000</b>
Gou Dev't:	1,400,000	1,120,619	1,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
<b>Output: 09 05 72 Government Buildings and Administrative Infrastructure</b>			
05 Access roads to the schemes constructed	The process of procuring contractors for the five irrigation schemes of Wadelai, Tochi, Mubuku II, Doho II and Ngenge and their respective access roads is underway	100% of civil works for Olweny Irrigation scheme constructed and certificates paid	
100% of Civil works for Olweny Irrigation scheme rehabilitated		Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided	
Construct 20% of Civil works Lot 1: Wadelai and Tochi and Lot 2: Mubuku II, Doho II and Ngenge Irrigation schemes constructed	The construction (physical progress) of Olweny irrigation scheme stands at 74.5%	Construction Works for the Access Roads to the five (5) Irrigation Schemes completed	
Rehabilitation of		Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, MubukuII and Doho II ongoing	
		Supervision of irrigation scheme construction and road works	
<b>Total Output Cost(Ushs Thousand)</b>	<b>55,701,027</b>	<b>6,992,786</b>	<b>51,608,515</b>
Gou Dev't:	17,397,000	6,992,786	28,446,230
Ext Fin:	38,304,027	0	23,162,285
A.I.A:	0	0	0
<b>Output: 09 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles (3 station wagons & 7 pick ups ) procured	The procurement of the vehicles and motor cycles is it's final stages	Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	
45 Motor cycles procured			
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,222,728</b>	<b>0</b>	<b>2,067,208</b>
Gou Dev't:	267,840	0	112,320
Ext Fin:	1,954,888	0	1,954,888
A.I.A:	0	0	0
<b>Output: 09 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of Specialised Machinery & Equipment		Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,074,013</b>	<b>0</b>	<b>3,432,968</b>
Gou Dev't:	0	0	256,760
Ext Fin:	1,074,013	0	3,176,208
A.I.A:	0	0	0
<b>Output: 09 05 79 Acquisition of Other Capital Assets</b>			
1000 ha Inputs to establish fuel wood plantations procured and delivered	Private Nursery operators to supply seedlings procured	Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas	
Catchment areas of Olweny, Doho, Mubuku and Agoro irrigation schemes rehabilitated through tree planting		Communities supported in tree planting	
Communities supported to plant 1,000,000 tree seedlings on farmland and deg		Tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II and Doho II irrigation schemes procured	

# Vote:019 Ministry of Water and Environment

<b>Total Output Cost(Ushs Thousand)</b>	<b>2,918,883</b>	<b>592,800</b>	<b>3,275,915</b>
Gou Dev't:	2,400,500	592,800	2,400,500
Ext Fin:	518,383	0	875,415
A.I.A:	0	0	0
<b>Program : 09 49 Policy, Planning and Support Services</b>			
Development Project : 0151 Policy and Management Support			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
95% of the the Ministry headquarters constructed Commence construction of WSDFSW	The Ministry headquarters' construction continued and its at 87% level of completion. The construction of the WSDF-SW offices continued and its at 95% level of completion.	100% completion of the Ministry of Water and Environment Head Quarters.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,531,783</b>	<b>4,542,600</b>	<b>3,708,829</b>
Gou Dev't:	7,531,783	4,542,600	3,708,829
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 09 49 76 Purchase of Office and ICT Equipment, including Software</b>			
		Computers, copier and printers procured; MIS software procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	800,000
A.I.A:	0	0	0
Development Project : 1190 Support to Nabyeya Forestry College Project			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
old buildings rehabilitated. Laboratory and herbarium constructed.	Completed rehabilitation of old buildings (roofing and painting) and construction of Laboratory and herbarium.	Construction extension of student dormitory to 100% completion levels	
<b>Total Output Cost(Ushs Thousand)</b>	<b>630,000</b>	<b>157,500</b>	<b>1,137,000</b>
Gou Dev't:	630,000	157,500	1,137,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1231 Water Management and Development Project			
<b>Output: 09 49 72 Government Buildings and Administrative Infrastructure</b>			
Construction of Water management zones offices in Albert, Kyoga and Upper Nile management Zones			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,206,418</b>	<b>56,845</b>	<b>0</b>
Gou Dev't:	1,156,418	56,845	0
Ext Fin:	50,000	0	0
A.I.A:	0	0	0
<b>Output: 09 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			

# Vote:019 Ministry of Water and Environment

1 Motor vehicle procured			2 vehicles procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>160,000</b>	<b>8,850</b>		<b>843,000</b>
Gou Dev't:	160,000	8,850		443,000
Ext Fin:	0	0		400,000
A.I.A:	0	0		0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 09 01 Rural Water Supply and Sanitation</i>	
<b>Output: 09 0181 Construction of Point Water Sources</b>	
<i>Change in Allocation (UShs Bn) :</i> -2.000	Budget cuts that were effected for next year have affected the output line

## (X) Vote Narrative For Past And Medium Term Plans

### Vote Challenges

**Inadequate sector financing** - The annual total (both GoU & donor) sector is still below the estimated requirement to achieve the National Development Plan (NDP2).

**Inadequate Staffing**- There are staffing constraints within the MWE. The vacant positions cannot be filled due to annual wage ceiling set by the Ministry of Finance.

**Land acquisition and the high costs** - for location of sector infrastructure investments has become a major constraint which causes delays in project implementation.

**Encroachment on ecosystems** - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase.

**Sanitation & Hygiene** - There is low prioritization for sanitation and hygiene education which is manifested by poor funding, especially for primary school sanitation/hygiene. There are no funds for maintenance or replacement of filled up latrines in schools

### Plans to improve Vote Performance

## Vote:019 Ministry of Water and Environment

Increase investment in piped water schemes through public Private partnership

Continue with revitalization of community based management structures as well as implementing the nationwide borehole rehabilitation; upgrade Water supply systems in Rural Growth Centres into small piped systems to replace hand pump boreholes.

Ensuring quality and efficiency in service delivery under the sector by implementing the sector good governance plan.

Improvement in contract management at LGs level through continued supervision by Technical Support Units

Strengthen the institutional arrangement for pollution control and management

Revitalization of the water user committees for the water for production facilities to ensure effective management of the facilities

Enforce compliance with regulation on permit system, river banks, lake shores, groundwater protection zones

### (XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the water and environment sector
<b>Issue of Concern :</b>	To retain the capacity and increase the productivity of the Water and Environment sector by reducing its susceptibility and vulnerability to HIV/AIDS
<b>Planned Interventions :</b>	Build capacity of Ministry headquarter staff, Local Government and WSDFs staffs in HIV/AIDS mainstreaming Conduct voluntary counseling and testing sessions for Ministry staff Provide circumcision services to staff Provide access to condoms to staff
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	No of sector staff trained No. of Voluntary Counseling and Testing sessions conducted No of condoms distributed to staff
<b>Objective :</b>	Develop guidelines to enhance HIV/AIDS mainstreaming in the water and environment sector
<b>Issue of Concern :</b>	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives
<b>Planned Interventions :</b>	Develop HIV/AIDS implementation guideline
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	HIV/AIDS sector implementation guideline developed and in place

Issue Type: **Gender**

<b>Objective :</b>	Improve opportunities for men, women and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management
<b>Issue of Concern :</b>	Women, men and children move long distances to access water, sanitation and environment facilities and women especially inadequately participate in their management.

## Vote:019 Ministry of Water and Environment

<b>Planned Interventions :</b>	Train female hand pump mechanics, Empower women through training to enhance their participation on the management committees, ,conduct a study on self supply mechanisms at Local Government level
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	Number of female hand pump mechanics trained, %ge of women on management committees holding key positions,
<b>Objective :</b>	Enhance capacity of water and sanitation sector stakeholders for gender mainstreaming
<b>Issue of Concern :</b>	Low capacity of sector stakeholders in mainstreaming gender in planning, budgeting, implementation and monitoring water and sanitation activities
<b>Planned Interventions :</b>	Build capacity of 120 Local Government staff in gender mainstreaming Build capacity of 100 extension staff in participatory methodologies Monitor gender mainstreaming activities.
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	No. of staff trained in gender mainstreaming; No of extension staff trained in participatory methodologies; No. of monitoring visits undertaken in districts
<b>Objective :</b>	Develop guidelines to operationalize gender in program planning, implementation, monitoring and evaluation
<b>Issue of Concern :</b>	Lack of clear and elaborate strategies and guidelines affects mainstreaming initiatives
<b>Planned Interventions :</b>	Develop a popular version of the revised gender strategy (2017- 2022) for the urban water and sanitation department
<b>Budget Allocation (Billion) :</b>	0.160
<b>Performance Indicators:</b>	A popular version of the gender strategy for the Urban department developed and printed.

**Table 11.2: AIA Collections**

### (XII) Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

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# Vote:150 National Environment Management Authority

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## V1: Vote Overview

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### (i) Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

### (ii) Strategic Objective

An efficient Agency, with people in Uganda living in a clean, healthy, productive and sustainable environment

### (iii) Major Achievements in 2016/17

During the Half year FY2016/17, UGX 3.332Bn was released by MoFPED and UGX3.095Bn was spent registering a 92.9% absorption level.

EIA issuance improved through the operationalization of internal reforms at NEMA and in communicating to Lead Agencies, the Public awareness and education on focus areas increased and improved greatly, capacity building for Lead Agencies in integrating environmental concerns in plans and policies were conducted and the coordination of MEAs and related projects was undertaken. Improvements in supervision and management of the environmental aspects of oil and gas were undertaken and the National Environment Management Policy (NEMP) and National Environment Act (NEA) were successfully reviewed, awaiting finalisation.

The following highlights were achieved;

471 EIA reports (project briefs and environmental impact statements) submitted for review and the total number of 631 EIA reports (project briefs and environmental impact statements) were approved. The total number of approvals were 631 of which some submissions come from previous FY. These are from the following categories, education facility, energy production and distribution; Fuel Facility/Station Information Communication Technology Infrastructure - Roads, Housing, Renovations ,Land-use Change - Agric., Livestock, Forestry , Minerals, Mining, Quarry Oil and Gas , Processing Industry, Wildlife, Leisure, Recreation, Hotels.

Over 40 Maps for proposed developments were generated in respect to the locations for proposed developments/establishments in areas specified.

Procured an upgraded GIS system to support EIAs reviews through mapping.

Under pollution licensing, 174 cases were handled (New Applications,

34, Renewal of License 53, Approved 65 and Deferred 22). In Transportation of Waste (44), Transportation of Waste- Hazardous (34), Own/Operate Waste Treatment Facility (ETP-32), Operate Waste Treatment & Disposal Facility (2).

Several enforcement exercises were undertaken and 699 Inspections undertaken. Continued to support the operations of a multi-sectoral project monitoring committee for oil and gas in the Albertine Graben before commencement of midstream activities.

Monitored the treatment and disposal of drilling waste previously contained at Waste Consolidation Areas (WCAs).

Monitored and undertook enforcement on Wetland degradation activities and indiscriminate dumping.

25 Concerts/Events Regulated, 14 Warning notices served, 15 Criminal cases instituted , 26 Arrests made, 30 Wetland Degradation activities Halted, undertook 31 Community Policing initiatives, 25 M/V Number plates impounded for wetland degradation, 6 sets of Musical instruments impounded for emitting noise, 13 Restoration Orders/ Improvement notices served.

Study on socio-economic benefits of assistance rendered to project developers/owners or activities to foster environmental compliance is ongoing. Monitoring visits and support supervision of CDM projects completed in the 5 (five) Municipalities of Mukono, Jinja, Mbale, Soroti and Lira. Capacity of 7 (Seven) Municipal Council Staff (Mukono, Masindi, Kabale, Jinja, Soroti, Mbale and Fort-Portal) enhanced in proper waste management by supporting their participation in a waste management conference. The meetings were conducted in 4 sites of Luginji A, Luginji B, Kabanda and Kampala Kikadle, in Mubende District.

The NSOER 2014 was launched and disseminated and preparation of NSOER 2016 has commenced. The Albertine Graben Environmental Baseline Monitoring Report (AGEBMR) was completed and launched covering five thematic areas of the Albertine Graben.

### (iv) Medium Term Plans

# Vote:150 National Environment Management Authority

In the medium term the institution will ensure that Compliance is enhanced particularly in the utilization of fragile ecosystems through increased monitoring and enforcement activities. Ensuring that feed back is made timely to all projects that have submitted documents to NEMA for review in lieu of project briefs , EIAs or ESIA's.

Staff motivation and skills attainment especially in emerging issues will be priority to ensure effectiveness of staff and the institution.

NEMA intends to have the Environment Bill (Amendment) is discussed and passed into law for effective management of the sector particularly with the emerging issues of Oils and gas, and Electronic waste among others

## (v) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	3.503	3.700	1.807	3.700	3.885	4.079	4.283	4.497	
Non Wage	2.339	4.221	1.237	3.369	4.042	4.446	5.113	5.113	
<b>Dev't.</b>									
GoU	0.714	1.050	0.052	1.050	1.365	1.638	1.966	1.966	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>6.556</b>	<b>8.971</b>	<b>3.095</b>	<b>8.119</b>	<b>9.292</b>	<b>10.164</b>	<b>11.362</b>	<b>11.576</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.556</b>	<b>8.971</b>	<b>3.095</b>	<b>8.119</b>	<b>9.292</b>	<b>10.164</b>	<b>11.362</b>	<b>11.576</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>6.556</b>	<b>8.971</b>	<b>3.095</b>	<b>8.119</b>	<b>9.292</b>	<b>10.164</b>	<b>11.362</b>	<b>11.576</b>	
<b>A.I.A Total</b>	<b>0.000</b>	<b>11.082</b>	<b>0.000</b>	<b>11.391</b>	<b>11.391</b>	<b>11.391</b>	<b>11.391</b>	<b>11.391</b>	
<b>Grand Total</b>	<b>6.556</b>	<b>20.053</b>	<b>3.095</b>	<b>19.509</b>	<b>20.683</b>	<b>21.554</b>	<b>22.753</b>	<b>22.967</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>6.556</b>	<b>20.053</b>	<b>3.095</b>	<b>19.509</b>	<b>20.683</b>	<b>21.554</b>	<b>22.753</b>	<b>22.967</b>	

## (VI) Budget By Economic Classification

**Table V6.1 2016/17 and 2017/18 Budget Allocations by Item**

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>8.061</b>	<b>0.000</b>	<b>10.682</b>	<b>18.743</b>	<b>7.544</b>	<b>0.000</b>	<b>10.531</b>	<b>18.074</b>
211 Wages and Salaries	3.859	0.000	1.220	5.079	3.750	0.000	1.118	4.868
212 Social Contributions	0.378	0.000	0.041	0.418	0.378	0.000	0.041	0.418
213 Other Employee Costs	1.028	0.000	0.000	1.028	1.028	0.000	0.000	1.028
221 General Expenses	0.740	0.000	3.697	4.437	0.445	0.000	3.699	4.144
222 Communications	0.169	0.000	0.020	0.189	0.074	0.000	0.190	0.264
223 Utility and Property Expenses	0.212	0.000	0.240	0.452	0.230	0.000	0.324	0.554
224 Supplies and Services	0.154	0.000	0.080	0.234	0.130	0.000	0.134	0.264
225 Professional Services	0.235	0.000	1.448	1.683	0.269	0.000	0.588	0.857

# Vote:150 National Environment Management Authority

226 Insurances and Licenses	0.285	0.000	0.045	0.330	0.310	0.000	0.107	0.417
227 Travel and Transport	0.800	0.000	3.079	3.879	0.751	0.000	3.590	4.341
228 Maintenance	0.200	0.000	0.813	1.013	0.125	0.000	0.720	0.845
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.055	0.000	0.020	0.075
<b>Output Class : Capital Purchases</b>	<b>0.910</b>	<b>0.000</b>	<b>0.400</b>	<b>1.310</b>	<b>0.575</b>	<b>0.000</b>	<b>0.860</b>	<b>1.435</b>
312 FIXED ASSETS	0.910	0.000	0.400	1.310	0.575	0.000	0.860	1.435
<b>Grand Total :</b>	<b>8.971</b>	<b>0.000</b>	<b>11.082</b>	<b>20.053</b>	<b>8.119</b>	<b>0.000</b>	<b>11.391</b>	<b>19.509</b>
<b>Total excluding Arrears</b>	<b>8.971</b>	<b>0.000</b>	<b>11.082</b>	<b>20.053</b>	<b>8.119</b>	<b>0.000</b>	<b>11.391</b>	<b>19.509</b>

## (VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 Environmental Management</b>	<b>6.556</b>	<b>20.053</b>	<b>3.095</b>	<b>19.509</b>	<b>20.683</b>	<b>21.554</b>	<b>22.753</b>	<b>22.967</b>
01 Administration	5.843	18.123	3.043	17.299	18.158	18.756	19.627	19.842
1304 Support to NEMA Phase II	0.714	1.930	0.052	2.210	2.525	2.798	3.126	3.126
<b>Total for the Vote</b>	<b>6.556</b>	<b>20.053</b>	<b>3.095</b>	<b>19.509</b>	<b>20.683</b>	<b>21.554</b>	<b>22.753</b>	<b>22.967</b>
<b>Total Excluding Arrears</b>	<b>6.556</b>	<b>20.053</b>	<b>3.095</b>	<b>19.509</b>	<b>20.683</b>	<b>21.554</b>	<b>22.753</b>	<b>22.967</b>

## (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	51 Environmental Management						
<b>Programme Objective :</b>	To Promote sound environment management and prudent use of environment and natural resources in Uganda.						
<b>Responsible Officer:</b>	Dr. Tom O Okurut						
<b>Programme Outcome:</b>	Outcome 1: Environmental Compliance and Enforcement Strengthened Outcome 2: A green economy approach to ENR management developed and promoted Outcome 3: Strategic environment literacy, access to information and popular participation strengthened Outcome 4: Partnerships for ENR conservation Strengthened						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>							
<b>Outcome Indicators</b>	<b>Performance Targets</b>						
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>	
• Level of Compliance to Environmental Laws and Standards by Projects and Facilities				75%	80%	85%	



# Vote:150 National Environment Management Authority

• Area of critical, fragile ecosystems restored/ protected.	300	320	350
• 1. Proportion of the population aware of key environmental Concerns;	30%	40%	50%
<b>SubProgramme: 01 Administration</b>			
<b>Output: 02 Environmental compliance and enforcement of the law, regulations and standards</b>			
Area (Ha) of degraded Lakeshores and river banks restored	120	300	450
No. of EIA reports concluded	2500	3000	3200
No. of environmental cases reported to courts of justice	80	50	40
No. of environmental inspections and audits carried on facilities and investments	1400	1500	1600

## (IX) Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 150 National Environment Management Authority</b>			
<i>Program : 09 51 Environmental Management</i>			
Development Project : 1304 Support to NEMA Phase II			
<b>Output: 09 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
02 vehicles procured	One vehicle delivered	Acquire new fleet of vehicles	
<b>Total Output Cost(Ushs Thousand)</b>	<b>700,000</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	700,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	500,000
<b>Output: 09 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procure equipment for monitoring pollution (Water, Air and Noise pollution)		Equipping, tooling & re-tooling NEMA offices	
Procure equipment for monitoring pollution in the oil and gas sector			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>570,000</b>
Gou Dev't:	0	0	275,000
Ext Fin:	0	0	0
A.I.A:	0	0	295,000

**Table 9.2: Key Changes in Vote Resource Allocation**

## (X) Vote Narrative For Past And Medium Term Plans

### Vote Challenges

## Vote:150 National Environment Management Authority

Major Vote Challenges include; Under funding of the decentralized environmental management functions particularly in Local Governments which limit the level of environmental monitoring and enforcement, Low environmental literacy amongst the community and other stakeholders that has led to apathy, Staffing limitations i.e. despite an additional staff complement of 35 new staff as approved by Ministry of Public Service, Ministry of Finance and Economic Development is yet to release funds to operationalize the structure.

Limited budgetary allocations to effectively implement its planned activities including, restoration of degraded fragile ecosystems, effective enforcement activities and handling electronic waste, effective implementation of presidential directives among others

### Plans to improve Vote Performance

Internal restructuring to ensure effectiveness and efficiency in activity execution has been done and implemented. Thematic teams have been created with team leaders and Alternates in accordance with staff capabilities to ensure efficiency in Environmental and Social Impact Assessments.

The thematic teams are in clusters responsible for; Mining and Energy to handle among others oil and gas, mining, quarrying, petrol stations and depots for storage of hydrocarbons; Cluster Two which handles Industries/manufacturing, water and sanitation facilities and waste management; Cluster Three: Infrastructure cluster to handle among others roads, power (hydro, thermal, solar, wind) and transmission lines, housing infrastructure (shopping complexes, apartments, and office blocks) and Cluster Four: Wildlife, Tourism/leisure, wetlands, Forestry, Fisheries, Agriculture, recreation, hotels and Livestock Cluster; and Cluster Five: ICT (Telecom), education facilities and Local Government (LG) projects

### (XI) Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	The Authority has a non discriminatory policy, irrespective of the HIV status and which Gender has or has no HIV, all treated equally and equitably. Qualified applicants for vacant posts are also considered irrespective of the HIV status
<b>Issue of Concern :</b>	Fighting stigmatization with in the institution by ensuring privacy and treating all members equally irrespective of HIV Status
<b>Planned Interventions :</b>	Fighting stigmatization with in the institution by ensuring privacy and treating all members equally irrespective of HIV Status
<b>Budget Allocation (Billion) :</b>	0.455
<b>Performance Indicators:</b>	1. Percentage of Staff on insurance and health schemes irrespective of status - Target 100%

**Issue Type:** Gender

<b>Objective :</b>	All Males and Females are equitably and equally respected in the Authority, irrespective of color, religion, sex. All activities and programs organized by the institution carried out in the public, institutions, at NEMA or any other encourage participation of all males and females, physically handicapped or physically un-handicapped or any other attribute. All are exposed equally, and are given equal chances and opportunities to lead with in the institution and outside the institution when an opportunity arises, this includes organizing public events, like World environment day and becoming leader with in the institution, including Managers among others
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# Vote:150 National Environment Management Authority

<b>Issue of Concern :</b>	Nondiscriminatory action during evictions, restorations and sensitization on use of use fragile ecosystem
<b>Planned Interventions :</b>	Extra care in handling fragile ecosystem evictions, restorations and sensitization programs involving women, children, PWDS and the elderly
<b>Budget Allocation (Billion) :</b>	0.455
<b>Performance Indicators:</b>	1. % of women sensitized on sustainable use of fragile and critical ecosystems-Target 30% 2. % of elderly and PWDs sensitized on sustainable use of fragile and critical ecosystems-Target 10%

**Issue Type:** **Environment**

<b>Objective :</b>	NEMA as in institution is mandated as the principal agency in Uganda for the management of the environment and shall coordinate, monitor and supervise all activities in the field of the environment. All activities planned and executed are for the betterment of the environment through increasing compliance and enforcement of environmental laws, ensuring a green economy approach to ENR management developed and promoted, through strengthening Strategic environment Literacy, Access to information and popular participation in environment management
<b>Issue of Concern :</b>	Low levels of integration of environmental concerns in other sectors and lead agencies
<b>Planned Interventions :</b>	Support lead agencies and local governments in the integration of environmental concerns in budgets and plans and policies
<b>Budget Allocation (Billion) :</b>	1.532
<b>Performance Indicators:</b>	Percentage of Lead agencies integrating environmental concerns in policies plans and budgets - Target 70%

**Table 11.2: AIA Collections**

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	11.391
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>11.391</b>

## (XII) Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Legal & Corporate Affairs Manager		0	1	1	1	E3	6,760,426	0	81,125,112
<b>Vote Total</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>6,760,426</b>	<b>0</b>	<b>81,125,112</b>

# Vote:157 National Forestry Authority

## V1: Vote Overview

### (i) Vote Mission Statement

To effectively and sustainably manage 506 CFR covering an area of over 1,265,742 hectares and supply high quality forestry related products and services to Government, local communities and private sector

### (ii) Strategic Objective

To improve management of the Central Forest Reserves, expand and promote partnership arrangements, ensure equitable supply of forest & non-forest products and services and enhance organizational sustainability

### (iii) Major Achievements in 2016/17

**1. Improved management of CFRs:** 239Km of boundaries were resurveyed and marked with concrete pillars in Namanve (19.7Km), Buto-Buvuma (33.9Km), gangu (17Km), Buwa (15.5Km), Kagombe (28Km), Mwiri (11.3Km), Ntungamo (1.5Km), West Uru (1Km), Towa (2Km), Bujawe (19Km), Bugoma (90Km). 2,400 pillars were procured. 10 pillars were however destroyed by agents of Bunyoro Kingdom. 297ha of degraded forests were restored by planting in Natyonko (38ha), Mabira (150ha), Matiri (105.5ha), Namatle (6ha), Namavundu (5ha) and Kumbu (1.5ha). Enrichment planting of 1,500ha was carried out in Mabira under World Bank supported project. 6,049 visitors were received in the 4 NFA managed ecotourism sites in Kalinzu, Mabira, Budongo and Mpanga. 1,038 were accommodated, 2,774 participated in chimpanzee tracking, 75 birding, and 1,336 in nature walks. 5 licensed sites in Mabira, Muko, Kalagala, Nile Bank, Kitubulu and Budongo were operational and another 5 are pending licensin in Lutoboka and Kyewaga. 3 Collaborative Forest Management agreements were signed with communities around Timu, Towa, Morungole CFRs. 15Km of forest roads were maintained in Mwenge plantations. 80% Land cover accuracy assessments for data sets of 2000, 2010 and 2015 was achieved. Data collection and analysis for Forest Reference Emission levels (FREL) and Forest Reference levels (FRL) for reporting to UNFCCC and GOU was carried out and for establishment of forest stocks for compensation/ biodiversity offsets for infrastructure projects.

**2. Establishment of new tree plantations:** 316ha were established in Mafuga (136ha), Mbarara (75ha), Seedstands (4ha) and Mwenge (100ha)

**3. Plantation management:** 2,279ha were maintained by slashing Mafuga (250ha), Mwenge (351ha), Katugo (4ha), South Busoga (300ha), Lendu (400ha), North Rwenzori (644ha) seed stands in Katugo (330ha) while 525 ha were spot weeded in Mbarara (325ha) and Mafuga (200ha). 360 ha were thinned in South Busoga (150ha), Lendu (40ha), Seedstands (70ha). 119Km of firebreaks were maintained by scraping during dry season in Mafuga (40Km), Mbarara (40Km), Mwenge (35Km), South Busoga (15Km) and N/Rwenzori (25Km)

**4. Forestry Licensing:** 160 licenses were issued for harvesting in NFA plantations (13) and private plantations on CFRs (9) for 8,787 m<sup>3</sup> (7,881 m<sup>3</sup> for thinnings in S/Busoga-1,483m<sup>3</sup>, Sirisiri and Nyankunyu-1,333m<sup>3</sup>, Lukuga-2,239 m<sup>3</sup>, Kagorra-545m<sup>3</sup>, Kumi and Pingire-972m<sup>3</sup>, Bugamba-399 m<sup>3</sup>, Mwiri-915m<sup>3</sup> and 906 m<sup>3</sup> broadleaved in Kasyoha-Kitomi) and for tree farming (122), research (13), fillming (1), Telecom mast and nursery (1)

**5. Supply of tree seeds and seedlings:** 445 Kg of tree seeds were produced/ procured (150Kg imported from Brazil and 245Kg locally collected. 1334 Kg supplied to NFA nurseries and 852 Kg sold to private nursery operators. 7,119,282 seedlings produced and 3,957,976 for sale, 494,990 produced for own planting 2,666,316 for distribution, 2,598,608 distributed during the period (Katugo-181,100, Mafuga-204,511, Mbarara-238,000, Mwenge-320,000, Lendu-8,600, N/Rwenzori-249,409, S/Busoga-47,100, Budongo-366,407, Muzizi-330,510, Lake shore-70,293, Kyoga-91,880, Sango Bay-112,250 and National Tree Seed Centre-378,481)

### (iv) Medium Term Plans

**1. Improved management of CFRs:** NFA will continue to effectively and efficiently manage 1.2 million ha of forestland in 506 Central Forest Reserves; a total of 500 Km of boundaries shall be resurveyed and marked with concrete pillars annually in selected CFRs; 500 to 1000 hectares of degraded forest shall be restored through planting annually

### 2. Plantation development and management

**NFA Plantations:** During the medium term, a total of 14,000 to 15,000 hectares of new plantations shall be maintained in all plantation areas, 5,200 hectares of new plantations shall be maintained by pruning and thinning and 9,000 hectares by weeding. A total 1000 ha of industrial plantations will be established

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## Vote:157 National Forestry Authority

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annually. Inventory of 1000 ha shall also be carried out in selected plantations. Existing Permanent sample plots in industrial plantations will be assessed for growth monitoring and new ones established in crops that have attained age 3.

Private plantations on CFRs: All private plantations under license to tree farmers will be monitored and assessed for compliance with license conditions. They will be mapped and data base updated for invoicing. At least 10,000 ha shall be planted annually which is about 10 to 15% of licensed area.

### 3. Seeds and seedlings supply

**Tree seeds:** Within 3 years, importation of Pine seed will be minimal as locally collected seed of high genetic quality will be readily available from National tree seed Centre and the regional nurseries. An average of 10,000 Kg of local tree seeds of assorted species will be produced.

**Tree and fruit seedlings:** up to 20 to 25 million of quality tree and fruit seedlings shall be raised.

### 5. Ecotourism:

Since ecotourism is non consumptive activity, NFA will continue to promote ecotourism development in CFRs which have potential for this activity.

**NFA Managed Ecotourism sites:** NFA will consider divestment of the 4 self-managed ecotourism sites in Mpanga, Najjembe in Mabira, Busingiro in Budongo and in Kalinzu CFRs. Gender segregated data will be collected from the visitors for further analysis. Tour guides will be trained on key attractions in forest such as rare/ unique tree species and birds. Specifically female tour guides will be recruited and skilled to address gender imbalance in this field.

**Licensed Ecotourism sites:** The existing 5 licensed ecotourism sites namely; Great Lakes Safaris Ltd in Kaniyo Pabidi Budongo, Mathew and Sheba Rukakire (Muko Heritage Lodge) in Muko, African Awakening Ltd (Rainforest Lodge) in Mabira, Adrift The Adventure Company Ltd in Kalagala and Nile Bank, Entebbe Ecotourism Forest Beach Ltd in Kitubulu will continue to be monitored for compliance with license conditions.

**Pending sites for licensing:** Other 5 pending sites for licensing to Ssesse Palm Beach Resort, Adventure World Ltd, Neverland Lakeside Resort, Ecotourism Resort Beach and Spur all in Lutoboka and Kyewaga Resort in Kyewaga will be licensed during the course of the year.

**New potential sites:** New potential sites for ecotourism development will be identified, vigorously promoted and advertised for licensing.

### 6. Law enforcement and governance:

**Forest Protection:** Enforcement unit in conjunction with field staff will continue to carry out forest patrols across the Ranges. The focus will be to on prevention of illegal activities to ensure that they do not occur at the forest level.

**Trade in forest produce:** The enforcement team and Ranges will continue to impound any forest produce illegally harvested and confiscate any tools and means of conveyance used while carrying out the illegality. Whatever cannot be impounded will be destroyed at site. In liaison with the districts, a permit system for movement of all forestry produce from all forms of ownership will be enforced. This will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody.

### 7. Partnerships:

# Vote:157 National Forestry Authority

NFA will continue to partner with numerous stakeholders and initiate MOUs wherever necessary.

## 8. GIS and Mapping and support to REDD Plus:

The country's land cover will be produced every 2 years for 2017, 2019 and Establishment of Carbon Stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years

### (v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	0.000	5.400	2.650	5.400	5.670	5.954	6.251	6.564
	Non Wage	0.000	0.133	0.042	0.094	0.112	0.124	0.142	0.142
<b>Devt.</b>	GoU	0.000	1.925	0.176	1.925	2.503	3.003	3.604	3.604
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>7.459</b>	<b>2.868</b>	<b>7.419</b>	<b>8.285</b>	<b>9.080</b>	<b>9.997</b>	<b>10.310</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>7.459</b>	<b>2.868</b>	<b>7.419</b>	<b>8.285</b>	<b>9.080</b>	<b>9.997</b>	<b>10.310</b>
Arrears		0.000	0.000	0.000	0.851	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>7.459</b>	<b>2.868</b>	<b>8.270</b>	<b>8.285</b>	<b>9.080</b>	<b>9.997</b>	<b>10.310</b>
<b>A.I.A Total</b>		<b>9.511</b>	<b>21.054</b>	<b>6.608</b>	<b>17.238</b>	<b>18.100</b>	<b>19.005</b>	<b>19.955</b>	<b>20.953</b>
<b>Grand Total</b>		<b>9.511</b>	<b>28.513</b>	<b>9.476</b>	<b>25.508</b>	<b>26.385</b>	<b>28.086</b>	<b>29.953</b>	<b>31.263</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>9.511</b>	<b>28.513</b>	<b>9.476</b>	<b>24.657</b>	<b>26.385</b>	<b>28.086</b>	<b>29.953</b>	<b>31.263</b>

### (VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>7.459</b>	<b>0.000</b>	<b>18.892</b>	<b>26.350</b>	<b>7.419</b>	<b>0.000</b>	<b>16.193</b>	<b>23.612</b>
211 Wages and Salaries	5.400	0.000	0.893	6.293	5.400	0.000	0.864	6.264
212 Social Contributions	0.000	0.000	0.585	0.585	0.000	0.000	0.684	0.684
213 Other Employee Costs	0.000	0.000	1.112	1.112	0.000	0.000	0.883	0.883
221 General Expenses	0.000	0.000	2.193	2.193	0.020	0.000	1.741	1.762
222 Communications	0.000	0.000	0.168	0.168	0.006	0.000	0.094	0.100
223 Utility and Property Expenses	0.000	0.000	0.509	0.509	0.048	0.000	0.494	0.542
224 Supplies and Services	1.925	0.000	9.531	11.456	1.808	0.000	6.117	7.926
225 Professional Services	0.000	0.000	0.381	0.381	0.000	0.000	0.040	0.040
226 Insurances and Licenses	0.000	0.000	0.217	0.217	0.000	0.000	0.415	0.415

# Vote:157 National Forestry Authority

227 Travel and Transport	0.133	0.000	2.099	2.232	0.136	0.000	3.369	3.506
228 Maintenance	0.000	0.000	1.067	1.067	0.000	0.000	1.468	1.468
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.010
282 Miscellaneous Other Expenses	0.000	0.000	0.138	0.138	0.000	0.000	0.013	0.013
<b>Output Class : Capital Purchases</b>	<b>0.000</b>	<b>0.000</b>	<b>2.162</b>	<b>2.162</b>	<b>0.000</b>	<b>0.000</b>	<b>1.045</b>	<b>1.045</b>
312 FIXED ASSETS	0.000	0.000	2.162	2.162	0.000	0.000	1.039	1.039
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.000	0.000	0.006	0.006
<b>Output Class : Arrears</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.851</b>	<b>0.000</b>	<b>0.000</b>	<b>0.851</b>
321 DOMESTIC	0.000	0.000	0.000	0.000	0.851	0.000	0.000	0.851
<b>Grand Total :</b>	<b>7.459</b>	<b>0.000</b>	<b>21.054</b>	<b>28.513</b>	<b>8.270</b>	<b>0.000</b>	<b>17.238</b>	<b>25.508</b>
<b>Total excluding Arrears</b>	<b>7.459</b>	<b>0.000</b>	<b>21.054</b>	<b>28.513</b>	<b>7.419</b>	<b>0.000</b>	<b>17.238</b>	<b>24.657</b>

## (VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>52 Forestry Management</b>	<b>0.000</b>	<b>28.513</b>	<b>2.868</b>	<b>24.657</b>	<b>26.385</b>	<b>28.086</b>	<b>29.953</b>	<b>31.263</b>
01 Headquarters	0.000	22.769	2.692	21.977	23.883	25.082	26.349	27.659
0161 Support to National Forestry Authority	0.000	5.744	0.176	2.680	2.503	3.003	3.604	3.604
<b>Total for the Vote</b>	<b>0.000</b>	<b>28.513</b>	<b>2.868</b>	<b>24.657</b>	<b>26.385</b>	<b>28.086</b>	<b>29.953</b>	<b>31.263</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>28.513</b>	<b>2.868</b>	<b>23.806</b>	<b>26.385</b>	<b>28.086</b>	<b>29.953</b>	<b>31.263</b>

## (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	52 Forestry Management
<b>Programme Objective :</b>	To improve the management and productivity of Central Forest Reserves, expand Partnership arrangements with local communities, private sector and other government agencies, supply forest products and services at local, national, regional and global levels and achieve organisational sustainability.
<b>Responsible Officer:</b>	Paul Buyerah Musamali
<b>Programme Outcome:</b>	Improved management of Central Forest Reserves and access to affordable high quality tree seeds, seedlings and other planting materials
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural</b>	

# Vote:157 National Forestry Authority

Resources						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of natural forest cover and industrial plantations on Central Forest Reserves				47.4%	48.1%	49.2%
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars				11.9%	14.4%	17.4%
• Percentage of nurseries (Annual production capacity of 50,000 plus) using high quality tree seed from certified sources				30%	40%	50%
<b>SubProgramme: 01 Headquarters</b>						
<i>Output: 01 Mangement of Central Forest Reserves</i>						
Area (Ha) of degraded forests replanted				1060	2000	3000
Distance (Km) of forest boundary resurveyed and marked				215	500	1000
<i>Output: 02 Establishment of new tree plantations</i>						
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**				661	1000	1500
Area (ha) of plantations weeded				7256	8000	9000
<i>Output: 05 Supply of seeds and seedlings</i>						
No. of seedlings raised and sold				19783350	22000000	25000000
<b>SubProgramme: 0161 Support to National Forestry Authority</b>						
<i>Output: 02 Establishment of new tree plantations</i>						
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**				661	1000	1500
Area (ha) of plantations weeded				7256	8000	9000
<i>Output: 03 Plantation Management</i>						
Km of Fire breaks established and maintained				602	700	800
No. of hectares of Forest Plantations thinned and pruned				2906	4000	5000
<i>Output: 05 Supply of seeds and seedlings</i>						
No. of seedlings raised and sold				19783350	22000000	25000000

## (IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)



# Vote:157 National Forestry Authority

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 157 National Forestry Authority</b>		
<i>Program : 09 52 Forestry Management</i>		
Development Project : 0161 Support to National Forestry Authority		
<b>Output: 09 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
50 Motorcycles procured for various Ranges and Plantations	No vehicles procured. Procurement of M/cycles shelved. The contract for delivery of the 2	
5 Vehicles procured for various Ranges and Plantations	Station wagons and 5 Double cabin pick ups is due for signing by Toyota Uganda Ltd.	
<b>Total Output Cost(UShs Thousand)</b>	<b>1,518,000</b>	<b>732,860</b>
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	1,518,000	732,860

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 09 52 Forestry Management</i>	
<b>Output: 09 5202 Establishment of new tree plantations</b>	
<i>Change in Allocation (UShs Bn) :</i>	0.033
	Information was not provided in Budget of 2016/17
<b>Output: 09 5203 Plantation Management</b>	
<i>Change in Allocation (UShs Bn) :</i>	0.009
	Information was not provided in Budget of 2016/17

## (X) Vote Narrative For Past And Medium Term Plans

### Vote Challenges

NFA uses accrual accounting while government uses cash accounting contrarily to the later which affects performance at times due to inadequate funds. Also the process of banking non tax revenue to the treasury and later apportioned to us by the Ministry of Finance affects activities since some of them are season bound and

### Plans to improve Vote Performance

Plans are in advanced stages to revise license fees upwards and put in place an effective law enforcement team to ensure compliance to license conditions for all licensees curb rampant illegal harvesting and trade in forest produce. Ultimate goal is to generate Non Tax Revenue as planned in short term and medium term.

## (XI) Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

# Vote:157 National Forestry Authority

## Issue Type: HIV/AIDS

<b>Objective :</b>	To promote the development and implementation of policies relevant to the HIV/AIDS pandemic in the forestry sub-sector
<b>Issue of Concern :</b>	Increased risk of contracting and exposure to HIV/AIDS especially the youthful staff and increasing complacency among staff
<b>Planned Interventions :</b>	Continued sensitisation of staff, supply of condoms in washrooms and pop messages on computer screens about HIV/AIDS awareness
<b>Budget Allocation (Billion) :</b>	0.002
<b>Performance Indicators:</b>	Percentage of staff aware of continued prevalence of HIV/AIDS and taking extra precaution to avoid contracting it or spreading it.

## Issue Type: Gender

<b>Objective :</b>	Improving opportunities for men, women and other disadvantaged groups to participate in the management of CFRs
<b>Issue of Concern :</b>	Equitable access-ensuring that forestry decision makers consciously promote equal opportunities to all citizens without discrimination
<b>Planned Interventions :</b>	Appointment of women in key positions in management committees for forestry especially in the collaborative forest management groups Increasing the number of women attaining a forest education at the university
<b>Budget Allocation (Billion) :</b>	0.019
<b>Performance Indicators:</b>	% of women holding key positions in the forestry sub- sector

## Issue Type: Environment

<b>Objective :</b>	To mainstream poverty and environment concerns into all forestry plans and activities at all levels I.e headquarter, range and sector
<b>Issue of Concern :</b>	Unplanned and Unsustainable developments in Central Forest Reserves. Encroachment and illegal harvesting. Bush burning, invasive species, monoculture plantations, draining of wetlands, indiscriminate use of chemicals and deforestation
<b>Planned Interventions :</b>	Ensure environmental impact assessments are carried out prior to implementation of projects likely to impact the environment. Mitigation of adverse impacts.
<b>Budget Allocation (Billion) :</b>	0.055
<b>Performance Indicators:</b>	%age of projects in CFRs complying with EIA conditions

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Transfers Received by Agencies from Treasury	0.000	0.000	17.238
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>17.238</b>

## (XII) Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

**Vote:157** National Forestry Authority

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Communication & Public Relations Manager		0	1	1	1	NFA 3	3,203,180	0	38,438,160
Cordinator Forest Utilization		0	1	1	1	NFA 3	3,203,180	0	38,438,160
ECO TOURISM SPECIALIST		0	1	1	1	NFA4	1,973,898	0	23,686,776
Forest Supervisor		130	28	28	158	NFA 6	1,019,460	132,529,800	12,233,520
Gardener		0	1	1	1	NFA7	500,132	0	6,001,584
Human Resource Manager		0	1	1	1	NFA 3	3,800,000	0	45,600,000
INTERNAL AUDIT MANAGER		0	1	1	1	NFA3	3,203,180	0	38,438,160
Personal Assistant		4	1	1	5	NFA 5	1,052,541	4,210,164	12,630,492
RECORDS ASSISTANT		0	1	1	1	NFA5	1,019,460	0	12,233,520
Sector Manager		32	3	3	35	NFA 5	1,475,394	47,212,608	17,704,728
<b>Vote Total</b>		<b>166</b>	<b>39</b>	<b>39</b>	<b>205</b>		<b>20,450,425</b>	<b>0</b>	<b>245,405,100</b>

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# Vote:302 Uganda National Meteorological Authority

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## V1: Vote Overview

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### (i) Vote Mission Statement

To contribute to overall national development through provision of quality customer focused cost effective and timely information for weather and climate services to all users.

### (ii) Strategic Objective

a) Improve the quality and quantity of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange according to WMO and International Civil Aviation Organization standards.

b) Build a skilled and motivated workforce through good human resource management practices.

c) Promote greater awareness of the benefits of using meteorological services, information and products for public safety and socio-economic planning.

d) Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability.

### (iii) Major Achievements in 2016/17

2 seasonal outlooks and 6 monthly forecasts issued and disseminated to the public through Radio talk shows and Local Newspapers in local languages; Climate variability and change awareness conducted in Mukono for district environmental officers in the eastern region; Local government engagements on seasonal rainfall updates for the September to December season done in all the regions of the country including central.

Routine mobile weather alerts issued to 1000 registered marine weather information users and 200 vessel operators on daily basis; 7200 Terminal Aerodrome forecasts issued for Entebbe and Soroti aerodromes ; 7200 take-off forecasts, folders, Metars and landing forecasts issued for all the airports in the country; 7200 Significant weather charts for Low Level Flight (LLF) issued for Entebbe.

20 Automatic Weather stations installed across the country to improve functionality of Stations; The advert for procurement of weather radar was run in print media awaiting evaluation of Bids; Buku-Entebbe Observatory reactivated to increase the quality of forecasts issued

Corporate social responsibility undertaken in 10 schools in serere and 3 schools in Bududa; Regulations to operationalise the UNMA Act have were finalised, awaiting solicitor General's clearance.

### (iv) Medium Term Plans

In the medium term, 300 rain gauges and 77 Automatic Weather stations will be installed in all regions of Uganda; 4 seasonal forecasts will be issued and disseminated through print media and local T.Vs and Radio stations countrywide;3 seasonal rainfall performance and monitoring will be conducted and weather 3 radars will be procured and installed to increase reliability of the forecast.

### (v) Summary of Past Performance and Medium Term Budget Allocations

# Vote:302 Uganda National Meteorological Authority

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	0.000	1.215	0.539	7.413	7.784	8.173	8.581	9.011
	Non Wage	0.000	5.120	0.850	4.407	5.289	5.818	6.690	6.690
<b>Devt.</b>	GoU	0.000	16.277	1.961	15.577	20.250	24.300	29.160	29.160
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>27.397</b>	<b>33.323</b>	<b>38.291</b>	<b>44.432</b>	<b>44.861</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>27.397</b>	<b>33.323</b>	<b>38.291</b>	<b>44.432</b>	<b>44.861</b>
	Arrears	0.000	0.000	0.000	0.034	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>27.432</b>	<b>33.323</b>	<b>38.291</b>	<b>44.432</b>	<b>44.861</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.200</b>	<b>2.400</b>	<b>2.500</b>	<b>2.650</b>	<b>2.850</b>
<b>Grand Total</b>		<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>29.632</b>	<b>35.723</b>	<b>40.791</b>	<b>47.082</b>	<b>47.711</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>29.597</b>	<b>35.723</b>	<b>40.791</b>	<b>47.082</b>	<b>47.711</b>

## (VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>9.972</b>	<b>0.000</b>	<b>0.000</b>	<b>9.972</b>	<b>15.572</b>	<b>0.000</b>	<b>1.447</b>	<b>17.019</b>
211 Wages and Salaries	3.377	0.000	0.000	3.377	7.964	0.000	0.170	8.134
212 Social Contributions	0.627	0.000	0.000	0.627	0.741	0.000	0.000	0.741
213 Other Employee Costs	0.553	0.000	0.000	0.553	2.492	0.000	0.050	2.542
221 General Expenses	0.417	0.000	0.000	0.417	1.261	0.000	0.541	1.802
222 Communications	0.104	0.000	0.000	0.104	0.269	0.000	0.051	0.320
223 Utility and Property Expenses	0.721	0.000	0.000	0.721	0.695	0.000	0.045	0.740
224 Supplies and Services	0.055	0.000	0.000	0.055	0.334	0.000	0.150	0.484
225 Professional Services	3.461	0.000	0.000	3.461	0.165	0.000	0.020	0.185
226 Insurances and Licenses	0.020	0.000	0.000	0.020	0.000	0.000	0.010	0.010
227 Travel and Transport	0.510	0.000	0.000	0.510	1.366	0.000	0.330	1.696
228 Maintenance	0.127	0.000	0.000	0.127	0.285	0.000	0.080	0.365
<b>Output Class : Outputs Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.120</b>
263 To other general government units	0.000	0.000	0.000	0.000	0.120	0.000	0.000	0.120
<b>Output Class : Capital Purchases</b>	<b>12.640</b>	<b>0.000</b>	<b>0.000</b>	<b>12.640</b>	<b>11.705</b>	<b>0.000</b>	<b>0.753</b>	<b>12.458</b>
312 FIXED ASSETS	12.640	0.000	0.000	12.640	11.705	0.000	0.753	12.458

# Vote:302 Uganda National Meteorological Authority

Output Class : Arrears	0.000	0.000	0.000	0.000	0.034	0.000	0.000	0.034
321 DOMESTIC	0.000	0.000	0.000	0.000	0.034	0.000	0.000	0.034
<b>Grand Total :</b>	<b>22.612</b>	<b>0.000</b>	<b>0.000</b>	<b>22.612</b>	<b>27.432</b>	<b>0.000</b>	<b>2.200</b>	<b>29.632</b>
<b>Total excluding Arrears</b>	<b>22.612</b>	<b>0.000</b>	<b>0.000</b>	<b>22.612</b>	<b>27.397</b>	<b>0.000</b>	<b>2.200</b>	<b>29.597</b>

## (VII) Budget By Programme And Subprogramme

**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>53 National Meteorological Services</b>	<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>29.597</b>	<b>35.723</b>	<b>40.791</b>	<b>47.082</b>	<b>47.711</b>
01 Headquarters	0.000	6.335	1.388	0.570	5.689	6.318	6.690	6.690
02 Weather Forecasting Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Station Networks and Observations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Applied Meteorology, Data and Climate services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Training and Research	0.000	0.000	0.000	1.475	1.539	1.539	1.139	1.139
06 Finance and Administration	0.000	0.000	0.000	10.515	7.044	7.633	10.092	10.721
1371 Uganda National meteorological Authority (UNMA)	0.000	16.277	1.961	17.037	21.450	25.300	29.160	29.160
<b>Total for the Vote</b>	<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>29.597</b>	<b>35.723</b>	<b>40.791</b>	<b>47.082</b>	<b>47.711</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>22.612</b>	<b>3.349</b>	<b>29.563</b>	<b>35.723</b>	<b>40.791</b>	<b>47.082</b>	<b>47.711</b>

## (VIII) Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	53 National Meteorological Services					
<b>Programme Objective :</b>	To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy					
<b>Responsible Officer:</b>	Executive Director					
<b>Programme Outcome:</b>	Functional meteorological management information system.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

# Vote:302 Uganda National Meteorological Authority

• % functionality of meteorological management information system	25%	30%	40%
<b>SubProgramme: 06 Finance and Administration</b>			
<i>Output: 02 Administration and management support</i>			
Number of qualified audit reports produced	1	1	1
<b>SubProgramme: 1371 Uganda National meteorological Authority (UNMA)</b>			
<i>Output: 01 Weather and Climate services</i>			
Number of aviation forecast issued	41420	41460	14500
Number of functional network stations	44	50	55
Number of seasonal forecasts/outlooks issued	3	3	3
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>			
Number of network stations rehabilitated	10	10	10
<i>Output: 77 Purchase of Specialised Machinery &amp; Equipment</i>			
Number of weather radars procured and installed	1	1	1
Number of Automatic Weather Stations/Rain Guages Installed	60	70	90

## (IX) Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 302 Uganda National Meteorological Authority</b>		
<i>Program : 09 53 National Meteorological Services</i>		
Development Project : 1371 Uganda National meteorological Authority (UNMA)		
<b>Output: 09 53 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
2 new vehicles and 2 motor cycles procured	1 station wagon and 2 double cabin pickups procured and partially paid for	2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>400,000</b>	<b>400,000</b>
Gou Dev't:	400,000	400,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 09 53 77 Purchase of Specialised Machinery &amp; Equipment</b>		
weather radar procured.	Specifications for the radar were developed, sites surveyed and requested for from Civil Aviation Authority, awaiting site confirmation from Civil Aviation Authority.	Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,000,000</b>	<b>0</b>
Gou Dev't:	12,000,000	0

# Vote:302 Uganda National Meteorological Authority

Ext Fin:	0	0	0
A.I.A:	0	0	753,000

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 09 53 National Meteorological Services</i>	
<b>Output: 09 5301 Weather and Climate services</b>	
<i>Change in Allocation (US\$ Bn) :</i> 1.805	to pay subscription to international organisation and increase coverage and functionality of network station
<b>Output: 09 5372 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.154	operationalising the 5 zonal offices across the country and fence off land in stations of masindi,mbarara and Gulu
<b>Output: 09 5375 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.300	to purchase motorcycles for station networks and a van for the radar operations
<b>Output: 09 5376 Purchase of Office and ICT Equipment, including Software</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.209	to equip more station networks with ICT equipment for improve data transfer to the center.
<b>Output: 09 5378 Purchase of Office and Residential Furniture and Fittings</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.101	to provide furniture for station networks and the 5 zonal offices to be refurbished

## (X) Vote Narrative For Past And Medium Term Plans

### Vote Challenges

Capitation grants for the Training School needs to be revised from the current UGX.120M to UGX.412M per year based on the doubled enrollment of government sponsored students and the new capitation rate for government sponsored students.

### Plans to improve Vote Performance

Improve the quality of meteorological services to customers by strengthening the observing network, National Meteorological Center, Data and Information exchange; Promote greater awareness of the benefits of using meteorological services for public safety and socio-economic planning; Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and short-term weather forecasting capability

## (XI) Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**



# Vote:302 Uganda National Meteorological Authority

<b>Issue Type:</b>	<b>HIV/AIDS</b>
<b>Objective :</b>	To promote guidelines for staff and management on prevention, management plus mitigation of HIV/AIDS impacts in UNMA
<b>Issue of Concern :</b>	some staff still need information on HIV/AIDS management to avoid stigmatization of staff that are affected so as to increase their productivity
<b>Planned Interventions :</b>	provision of counselling services and sensitisation of staff on the UNMA HIV/AIDS policy
<b>Budget Allocation (Billion) :</b>	0.041
<b>Performance Indicators:</b>	number of Counselling services and sensitizations carried out
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	to establish and operationalize a gender inclusive Quality Management System (QMS)
<b>Issue of Concern :</b>	UNMA staff are still need to embrace a QMS to achieve ISO certification as required by International Civil Aviation Authority Organization
<b>Planned Interventions :</b>	Training male and female staff on QMS procedures  Involving both female and male staff including those in outstation in QMS audits
<b>Budget Allocation (Billion) :</b>	0.143
<b>Performance Indicators:</b>	Number of male and female staff participating in QMS audits.  number of Female and Male staff trained in QMS procedures
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To increase public awareness on meteorological services and their relationship with environmental management
<b>Issue of Concern :</b>	the public is not adequately aware of the relationship between meteorological science and the environment and how it affects agricultural production and other economic activities
<b>Planned Interventions :</b>	dissemination of weather forecasts through local Radios, T.Vs and newspapers. carry out sensitizations on meteorological services and resultant environmental adaptation mechanisms countrywide Translation of the forecasts into 35 local languages.
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	number of weather forecasts disseminated through local Radios, T.V and Newspaper. Number of forecasts translated into local languages. Number of stakeholder sensitization workshops carried out on meteorological services delivered

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Other Fees and Charges	0.000	0.000	1.800
Miscellaneous receipts/income	0.000	0.000	0.400
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>2.200</b>

## (XII) Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

# Vote:500 501-850 Local Governments

## V1: Vote Overview

### (i) Vote Mission Statement

100% access to water and sanitation facilities to all communities and maintaining the integrity of the environment for sustainable development by the country

### (ii) Strategic Objective

The Ministry is guided by the following strategic objectives in the implementation of the policies and programs;

1. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
2. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
3. To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
4. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
5. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.

### (iii) Major Achievements in 2016/17

Drilled 144No. of Boreholes, 34No. springs, constructed 7 Piped water systems and rehabilitated 182 boreholes  
Extension of urban water supply network by at least 54km and 50 connections

### (iv) Medium Term Plans

Implement the solar powered mini systems to improve effectiveness and supply near the communities.  
Installation of Solar packages for 25 systems in small towns  
Extension of Urban network by 512km

### (v) Summary of Past Performance and Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
<b>Recurrent</b>	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	7.790	0.823	7.790	9.348	10.283	11.825	11.825
<b>Devt.</b>	GoU	0.000	51.972	12.993	51.590	67.067	80.480	96.576	96.576



# Vote:500 501-850 Local Governments

Total for the Vote	0.000	0.000	13.816	59.380	76.415	90.763	108.402	108.402
Total Excluding Arrears	0.000	0.000	13.816	59.380	76.415	90.763	108.402	108.402

## (VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

<b>Programme :</b>	81 Rural Water Supply and Sanitation					
<b>Programme Objective :</b>	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in respective local governments					
<b>Responsible Officer:</b>	Accounting Officers in the Respective Local Governments					
<b>Programme Outcome:</b>	Increased access to all communities up to 79% by the year 2020					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of Rural and Urban population with access to safe water point				67%	70%	79%
N/A						
<b>Programme :</b>	82 Urban Water Supply and Sanitation					
<b>Programme Objective :</b>	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies					
<b>Responsible Officer:</b>	Director Urban Water Development					
<b>Programme Outcome:</b>	Fully functional and maintained water supply schemes constructed in Urban areas					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased availability of good quality and adequate water resources to support socio-economic transformation</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Percentage of water supply systems functional and maintained				85%	95%	100%
N/A						
<b>Programme :</b>	83 Natural Resources Management					
<b>Programme Objective :</b>	To ensure sustainable management of wetlands at all local government level					
<b>Responsible Officer:</b>	Director of Environmental Affairs					
<b>Programme Outcome:</b>	Enhance the potential of natural resources base and restore degraded forests/wetlands					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources</b>						
	<b>Performance Targets</b>					

# Vote:500 501-850 Local Governments

Outcome Indicators	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Acreage of wetlands and forest restored				85	95	100
N/A						

## (IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A
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Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 09 81 Rural Water Supply and Sanitation</b>	
<b>Output: 09 8100 Transfer to LG</b>	
Change in Allocation (US\$ Bn) : 56.090	Funds to local governments constant despite the new districts carved out. hence the available funds for development still reduced further
<b>Programme : 09 82 Urban Water Supply and Sanitation</b>	
<b>Output: 09 8200 Transfer to LG</b>	
Change in Allocation (US\$ Bn) : 2.500	the total available grant has remained constant for over a period of 12 years despite the ever increasing urban population
<b>Programme : 09 83 Natural Resources Management</b>	
<b>Output: 09 8300 Transfer to LG</b>	
Change in Allocation (US\$ Bn) : 0.790	the grant available is to run the offices but not enough to support restoration activities.

## (X) Vote Narrative For Past And Medium Term Plans

# Vote:500 501-850 Local Governments

## Vote Challenges

Increased number of people with constant grant.

Reduction in funds allocated for development due to fragmentation of the districts with a Constant grant amount that is shared by many districts.

Expensive water sources available since the low cost are exhausted

High rate of Rural-Urban Migration with constant funding over years

Weak community based maintenance systems.

Miss allocation of resources by the local government authorities

High energy costs

## Plans to improve Vote Performance

undertake effective siting of the boreholes to avoid dry well

use of the water resources maps in siting of water sources

Carry out training of the water user committee to ensure maintenance of the water points.

Enhancing the umbrella organisation mechanism in the small towns to improve performance and O&M

## (XI) Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

Issue Type:	Gender
<b>Objective :</b>	Water user committee formed with at least a third of members being women with key executive roles
<b>Issue of Concern :</b>	Women bear the most burden of fetching water hence need to ensure the water sources are working full time
<b>Planned Interventions :</b>	At least one third of the executive positions on the water user committee be occupied by women
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Women occupying a third of the key positions of the executive of the water user committee

Issue Type:	Environment
<b>Objective :</b>	Source protection undertaken
<b>Issue of Concern :</b>	Water source protection
<b>Planned Interventions :</b>	Fencing off the water source and Planting of environmentally friend plants with in the source
<b>Budget Allocation (Billion) :</b>	0.028
<b>Performance Indicators:</b>	At east 10m after the water source fenced and protected

**Table 11.2: AIA Collections**

## (XII) Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**