



THE REPUBLIC OF UGANDA

WATER AND ENVIRONMENT SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Water and Environment

Foreword

This Sector Budget Framework Paper is being prepared in the context of addressing Uganda's critical public demand for safe water supply, environmental protection and restoration the country. The proposed budget targets to fund the on-going key priority interventions as stipulated in the Water and Environment Sector Investment Plan (SIP) and the reprioritized Agenda of provision of Water for Irrigation and production as a whole.

It recognizes that water and environment play a critical role in the national economy. For example, whenever there is a drought, food supply reduces and therefore food prices increase affecting the entire economy leading to spiral inflation. It is now time to recognize the critical role water and environment play to support the growing, processing, transportation and consumption of everyday goods and services.

To back up the budgetary allocations proposed in this BFP, the Ministry of Water and Environment has relied on the data and analysis from a special study entitled "Economic study on the Contribution of Water Resources Development and Environmental Management to Uganda's Economy" that was undertaken with support from the World Bank in FY 2015/16. The study recognizes that with increased investment of up US\$8.4 billion to the sector (26 years) under the High Investment Scenario the economy will realize a cumulative GDP gain of US\$ 67.2 billion about 9% increase by the vision 2040 targets .

While the urgent need exists for improving the infrastructure that support our services-delivery system, as well as for implementing the priorities set out in the National Development Plan and vision 2040, findings from the above study indicate that water quantity and quality management are critical to the agenda for economic transformation and poverty reduction in Uganda. It is emphasized that although the most water intensive sector is agriculture, the most water intensive products are from manufacturing. As Uganda seeks to industrialize, water management will therefore be critical to ensure steady growth of industrial sectors. Further still, manufacturing is reported to require 15.9% of direct non-energy water use, but 41.2% of final non-energy water use is embodied with manufactured products. Indeed, manufacturing depends on electricity inputs more than any other sector of the economy (34.2% share), and electricity is produced primarily through hydropower generation. Therefore, it is important that water resources are properly managed for steady and increased amount of electricity generation.

In view of the strong relationship and support the sector provides to other sectors in the economy, it is important to consider the unfunded priorities listed in this BFP. Reduced funding and/or performance by this sector means that roads/bridges will continue to be swept away by ravaging flood waters that could have been well managed from the catchment origin. Schools and other public infrastructure will also continue to suffer the effects of ravaging storm winds due to depletion of the natural ecosystem windbreaks such as forests/trees and wetland vegetation. The frequency and intensity of droughts causing food shortages and hence requiring food aid to the most vulnerable communities could be reduced through increased provision of water for production facilities countrywide. Overall macro-economic management will suffer the consequences of reduced production and productivity owing to poor management of the environment and natural resources.

I would like to call upon all stakeholders to support the water and environment sector to implement its plans as outlined in this document, recognizing the important role the sector plays towards the achievement of the NDP2 targets and the contribution to the globally agreed Sustainable Development Goals (SDGs). As the budget cycle moves to the next steps, it is my sincere appeal that more resources are found through inter-sectoral savings/transfers or any injections to enable the sector to deliver outputs that will support the rest of the sectors to enable this country realize middle income status by 2020.

Vote:019 Ministry of Water and Environment

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	4.467	4.735	0.648	4.735	5.208	5.469	5.742	6.029
Non Wage	11.799	13.647	1.833	13.109	15.993	18.392	22.070	26.484
Devt. GoU	191.938	268.819	97.227	268.819	327.960	393.551	393.551	393.551
Ext. Fin.	109.373	233.608	82.630	315.791	317.103	264.726	102.790	0.000
GoU Total	208.203	287.201	99.707	286.663	349.160	417.412	421.363	426.065
Total GoU+Ext Fin (MTEF)	317.576	520.809	182.337	602.454	666.264	682.138	524.154	426.065
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	317.576	520.809	182.337	602.454	666.264	682.138	524.154	426.065

(ii) Vote Strategic Objective

- 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.
- 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.
- To promote improved sanitation services in rural and urban areas including the promotion of hand-washing with soap.
- To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks
- 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.
- 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.
- To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
- 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.
- To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
- To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
- To promote gender and equity considerations

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

During the FY 2016/17, safe water coverage in rural areas increased from 67% in June 2016 to 70% in June 2017 serving an extra 944,739 persons while safe water coverage in urban areas performed at 71% serving an extra 425,000 persons. Functionality of rural water supply facilities was at 85% while access to basic sanitation in rural areas was at 80% and in urban areas at 85%. The improvement in performance was as a result of the following interventions:- construction of 208 protected springs, 26 shallow wells, 70 Piped water systems, rehabilitation of 1,148 boreholes, construction of Nyarwodho to 100%, Bududa 100%, Bukwo at 100%, Butebo at 100%, Buwoya-Buboko at 100%.

The water coverage under Urban Water stands at 71%. The specific key achievement realized were; completed construction of 06 water piped systems in Eastern(01), central region(02) Southern region(01), Northern region(02) and on going in different towns at various completion levels in Eastern region (14), central region (16), South Western region(09), West Nile -Koboko(02) and Northern region(08). In addition detailed designs were done in 03 towns; ongoing feasibility studies and designs in 11 towns of the North and 05 towns in Eastern region; 16 designs completed and 12 on going in South western region.

In terms of sanitation, constructed 05 public toilets and 05 household Ecosan toilets, public and institution toilets were under construction in 08 towns in Northern region; 02 public toilet and 12 household demonstration toilets in the new town of Buyendewere were constructed; faecal sludge treatment plant in Kamuli at 10% completion level; 85% completion level for Nakivubo waste water treatment plant; 76% for Nakivubo, Kinawataka sewer network; Kinawataka pre- treatment and pumping station at 30%. Completed rehabilitation of Gaba I &II treatment plants and new transmission mains from Gaba to Namasuba

The cumulative storage **under Water for Production** increased from 37.2million cubic meters to 38.9million cubic meters. The key achievements realized include: establishment of 15 management systems at WfP facilities; completion of construction of Ongole dam, 11 valley tanks, construction of 6 valley tanks of which 2 in Moroto , 2 in Kaabong and 2 in Nakapiripirit districts, construction of 90 Valley tanks using the ministry equipment, purchase of 3 WFP equipment, completed feasibility studies for mega irrigation schemes, construction of 15 small scale irrigation schemes in Karamoja, construction 8 WfP facilities in Western and lower Central Uganda, Construction of Mabira dam, continued with construction of 5 irrigation schemes in Wadelei, Torchi, Ngege, Mubuku II and Doho and Olweny irrigation scheme construction works standing at 85%

With respect to Water Resources Management, the ministry achieved the following: Rehabilitation and expansion of Kirinya Waste Water Treatment Plant in Jinja was 89% done; 02 water quality laboratories at NWSC in Bugolobi Kampala and DWRM in Entebbe were upgraded; constructed 5 new groundwater monitoring wells and rehabilitated 01; 186 permit applications were assessed. 296 permits (164 new and 132 renewal) 51 were issued against the planned 240 permits, an achievement of 123%, 1,130 permit holders were monitored for compliance with permit conditions; 122 Environmental Impact Assessment related reports were reviewed; 3,666 water samples (81%) were analysed

Under the **Environment and Natural Resources**, during the FY2016/17, MWE demarcated 167.7kms of critical wetlands; restored 476 hectares (ha) of degraded wetlands, EPPU conducted compliance monitoring of 231 sites; procured and distributed 733,636 assorted tree seedlings; trained 300 farmers and 25 district staff; Restored 1,500 ha of plantation , demarcated 60km of forests, demarcated 50 km of riverbanks, and supplied 23,000 seedlings for afforestation.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Rural Water Supply and Sanitation Programmed: By the end of September 2017 the sector had drilled 13 hand pumps; built 13 production wells; 5 large diameter wells; rehabilitated 139 boreholes; constructed 5% of Bukedea and Rwebisengo Kanara GFS, 10% of Nyabuhikye Kikyankye GFS, 20% of Lirima, 75% of Bukwo GFS, 271 connections made. Commenced construction of Nyamiyonga-Katojo water supply system in Isingiro.

Urban Water Supply and Sanitation Programme:

Construction of piped water systems ongoing in different towns at various completion levels in Eastern region (10), North East (02), central region (16) and 03 towns and 05 former IDP camps in Northern Uganda; detailed designs are ongoing in (04) towns in Northern Uganda, Initial design process are under-way for the piped water systems for 10 towns in South Western Uganda. In terms of sanitation; 03 towns and 05 former IDP camps at various completion levels, Procurement of construction contractor for 01 FSM facility in Pakele/Adjumani town is ongoing, 11 public borne toilets in various towns in Central region; Kinawataka and Nakivubo sewer networks have been laid to 77% and 86% progress respectively, Nakivubo Waste Water Treatment at 95%.

Water for Production programme :- Constructed 04 valley tanks in Soroti, Kaberamaido, Kamuli and Tororo districts to 30% progress, Iwemba and Nabweya valley tanks at 95%, constructed 05 small scale irrigation projects to 35% progress and designs completed for a mini irrigation scheme. Construction works ongoing and progress is at 10%.

Water resources and Management Programme:- Developed a QA/QC framework system for data acquisition and processing, 99 water permits issued, dam safety and reservoir regulation database developed, 11 EIA reports assessed and reviewed.

Environment and Natural Resources programme:

136.6Kms were demarcated :- Orisindura wetland in Sheema and Ntungamo (62Kms), sections Limoto wetland in Pallisa and Kibuku (40.6Kms) and Aminkwach wetland in Dokolo 34Kms]; restored a total of 38.2ha of wetlands in Namatala wetland in Mbale (3.2ha), section of Katonga wetland in Gomba(15ha) and Kyasandeku wetland in Luwero (20ha)

Policy and Support Services:- Prepared Cabinet Memoranda for Water and Environment sector and provided leadership to climate change issues, 10 staff trained in leadership and conflict management in USA. Conducted the Annual Joint Sector Review meeting, held quarterly WESWG meeting, Conducted quarterly monitoring of M&E field activities in the districts of Mpigi, Wakiso, Kayunga, Mukono, Mbarara, Sembabule, Gulu, Lira, Nebbi; Visits to districts for performance monitoring done; Prepared 11 new projects proposals ready for submission to the development committee, Quarterly Steering committee meetings for WSDFEast undertaken; Sector PIP updated and aligned with the NDP II for the FY 2018-19; Bi-annual JSM field monitoring trips for FY 2017/18 undertaken; Sector performance data collected, analyzed and performance report for FY 2016/17 prepared

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FY 2018/19 Planned Outputs

During FY2018/19, MWE will undertake the following:

Rural water supply and sanitation programme plans to construct 70 Mini solar powered schemes, 30 solar powered systems for micro irrigation, complete construction of the 9 piped water systems in Rural Growth Centers in Kyoga basin and Nyamiyonga -Katojo, complete engineering design of Isingiro Bukanga water supply, drill 100 hand pumped wells, 100 production wells and 70 large diameter wells across the country and rehabilitate 400 Chronically Broken down Hand Pumps countrywide, complete construction of 9 GFS 's under Water and Sanitation Program II, Rehabilitate 4 gravity schemes in south western Uganda; Ayala water supply (Kole), complete design 04 piped water supply systems for West Nile and other water stressed districts

Water for production programme- complete design of 9 bulk Irrigation schemes, 01 multipurpose storage dam, 4No. Valley tanks. Complete construction of 02 dams, 05 micro solar powered Irrigation systems, 04 valley tanks. Complete construction of 15No. Small scale irrigation systems in Eastern and Karamoja regions. Install 14No. Windmill driven systems in 7No. districts of Karamoja sub-region. Designe 15No. Small scale irrigation systems.

Urban water supply and sanitation programme - complete construction of 11 piped water systems; commence construction works of 26 water facilities , drill 22 production boreholes; complete construction of 27 sanitation facilities; complete construction of 01 fecal sludge management facility in Yumbe TC

Water resources Management programme- 60 Ground and 80 Surface Water monitoring stations maintained and operated, 80 water quality monitoring stations maintained and operated, 200 Water Permit holders monitored for compliance, 160 water permit applications assessed and recommendations on issuance provided, 4 Regional water quality laboratories operated and maintained, 4 Catchment Management Plans (CMPs) developed, one in each WMZ, that Micro- Catchment Management structures for 12 catchments established and fully operational, 500 copies each of the 8 Catchment Management Plans printed and disseminated widely.

Natural Resources management programme will implement the following :- 3,400,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochi, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured, Communities in the catchment areas of the selected irrigation schemes supported in tree planting. 200 sets of sedimentation, siltation and erosion control structures established in the 5 irrigation schemes; Rehabilitation of 175kms/250ha degraded buffer zones for rivers, lakes, streams; 2000ha of land conserved through Agro Forestry practices

Policy, planning and support services programme: complete construction of the ministry block, prepare quarterly and annual performance reports for 2018/19, prepare and submit the sector BFP and MPS, review the sector monitoring framework, carryout quarterly monitoring visits to all districts.

Medium Term Plans

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Over the Planned period Rural Water Supply and Sanitation programme will focus on: construction, operation and maintenance of appropriate community safe water supply systems in rural areas focusing on non served areas, target investments in water stressed areas abstracting from production wells as well as large Gravity Flow Scheme (GFS) where appropriate to serve the rural areas, promote appropriate sanitation technologies.

Urban Water Supply and Sanitation programme will construct, operate and maintain piped water supply systems in small towns and urban areas country wide; increase sewerage connections in towns with sewerage systems and develop new infrastructure, including satellite sewerage systems in the Greater Kampala Metropolitan Area; develop Smart Incentive Schemes and intensify sanitation marketing for increased household investments in sanitation; construct, operate and maintain a cluster of Faecal Sludge Management Treatment Systems while promoting private sector services for sludge collection and disposal

Water for production programme will increase cumulative storage of water for production to 55 MCM in 2019/20 through establishment of new bulk water systems for multipurpose use ; rehabilitate and maintain existing Water for Production facilities; prepare and implement the National Irrigation Master Plan that takes into account future impacts of climate change.

Water Resource Management will increase use of Integrated Water Resource Management approaches in the planning, management and development of water resources; establish a Water Resource Institute for in-country human resource capacity development for water resources management; develop and review legal and institutional framework for WRM; improve the assessment and evaluation of permits for various water uses and use of other tools for water resources regulation; promote dam safety and reservoir regulation for large water reservoirs and water bodies, develop and operationalize a national policy and strategy for management of International Waters.

Natural Resource programme will develop and implement a program on integrated ecosystems assessments; promote ecosystem based adaptation to climate change in order to increase the resilience of ecosystems and communities to the impacts of climate change; promote Payment for Ecosystem Services (PES) and other benefit sharing schemes; demarcate, restore and gazette wetland eco-systems country wide and develop and operationalize legal and governance mechanisms for sustainable wetlands management.

Efficiency of Vote Budget Allocations

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

Ensuring land acquisition before project implementation commences to avoid undue delays

Strengthening Water and Sanitation Coordination committees in Districts

Emphasis on completion of the existing projects rather than start new ones and also involve communities, leaders and LGs in the planning and implementation of projects.

Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service.

Adopt framework approach for procurement on some of the contracts such as drilling, supplies and services.

Develop multi year commitments

Adopt a holistic and integrated planning approach

Promote the demand driven approach through construction of demonstration facilities in public places for communities to uptake new and appropriate technologies such as rainwater harvesting and improved sanitation technologies as opposed to providing such facilities directly for household use under the supply driven approach.

Support communities through organizing them into user groups and establishing and training locally based hand pump mechanics and masons for increased O&M and functionality of facilities (rural, urban and water for production).

Establishment of regionally based technical units to support LGs in the implementation of sector activities (TSUs, WSFs, WMZs)

Establish and strengthen the EPPU to support ENR activities countrywide.

Vote Investment Plans

Construction of 70 Mini solar powered schemes, 30 micro irrigation schemes Rehabilitation of Broken down Hand Pumps under Rural Water programme.

Construction of 9 piped water supply systems in Rural Growth Centers in Kyoga basin and Nyamiyonga-Katojo, Complete engineering designs for Isingiro-Bukanga water supply system, Drill 100 production wells country wide, rehabilitate 400 chronically broken down boreholes countrywide

Construct 5 piped water supply systems of Moyo, Elegu/Bibia, Padibe, Lacekot, 07 IDP camps of Apala, Pakele, Olilim, Patiko, Dzaipi, Atapara, Palabek-Kal

Complete construction of Katwe- Kabatoro, Pallisa, Koboko,, Rukungiri, Ngora-Nyero. Commnce construction of Adjumani, Pakele, Busolwe, Budaka-Kadama- Tirinyi, Kibuku, Busia

Continue construction of Kacheri, K Lokona, Tokora and Kalapa

Major Expenditure Allocations in the Vote for FY 2018/19

Construction of Major irrigation schemes of Wadelie, Tochi, Ngege, Mubukull and Doho II, at Ugshs 71bn Construction of Kahama

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 01 Rural Water Supply and Sanitation

Vote:019 Ministry of Water and Environment

Programme Objective :	To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide						
Responsible Officer:	Commissioner Rural Water Department						
Programme Outcome:	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>							
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in access to safe water facilities in rural areas.	0				72%	75%	80%
• % increase in functionality of water supply systems in rural areas.	0				86%	90%	95%
• % increase in access to an improved sanitation facility	0				86%	90%	95%
Vote Controller :							
Programme :	02 Urban Water Supply and Sanitation						
Programme Objective :	To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC.						
Responsible Officer:	Commissioner Urban Water Supply and Sewerage						
Programme Outcome:	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>							
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in access to safe water facilities in urban areas.	0				80%	85%	90%
• % increase in functionality of water supply systems in urban areas.	0				95%	98%	100%
• % increase in access to an improved sanitation facility	0				89%	93%	95%
Vote Controller :							
Programme :	03 Water for Production						
Programme Objective :	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.						
Responsible Officer:	Commissioner Water for Production						
Programme Outcome:	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.						

Vote:019 Ministry of Water and Environment

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in the national storage capacity (Million Cubic Metres – MCM).	0				30%	35%	40%
• % increase in livestock provided with improved water for production facilities	0				15%	25%	30%

Vote Controller :

Programme : 04 Water Resources Management

Programme Objective : To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development.

Responsible Officer: Director Water Resources Management

Programme Outcome: 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.

Sector Outcomes contributed to by the Programme Outcome

1. Increased availability of good quality and adequate water resources to support socio-economic transformation

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of water permit holders complying with permit conditions.	0				55%	60%	65%
• % increase in number of water resources related investments from the approved catchment management plans implemented	0				25%	35%	40%

Vote Controller :

Programme : 05 Natural Resources Management

Programme Objective : To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country

Responsible Officer: Director Environment Affairs

Programme Outcome: Increased protection and productivity of the environment and natural resources

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % area of wetlands cover restored and maintained	0				16%	17%	19%
• % area of forest cover restored and maintained	0				20%	25%	30%

Vote:019 Ministry of Water and Environment

• % area of river banks, lakeshores, mountains and rangelands restored and maintained	0	10%	25%	30%
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Vote Controller :

Programme : 06 Weather, Climate and Climate Change

Programme Objective : 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.

Responsible Officer: Commissioner Climate Change Department

Programme Outcome: Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks.

Sector Outcomes contributed to by the Programme Outcome

1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of sectors integrating climate change in their development and implementation plans.	0				30%	35%	40%
• % of Uganda's commitment under the UNFCCC that are implemented.	0				30%	70%	75%

Vote Controller :

Programme : 49 Policy, Planning and Support Services

Programme Objective : 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.

Responsible Officer: Under Secretary Finance and Administration

Programme Outcome: Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	0				95%	100%	100%
• % of internal and external clients reporting "satisfied" with the services of the Ministry.	0				75%	80%	85%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18	2018-19	MTEF Budget Projections
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Vote:019 Ministry of Water and Environment

	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	55.829	86.228	19.639	88.149	102.960	143.742	113.040	103.400
02 Urban Water Supply and Sanitation	139.468	192.754	98.568	222.652	206.799	134.899	114.899	104.332
03 Water for Production	39.422	83.312	25.195	79.480	169.192	189.478	149.096	99.426
04 Water Resources Management	17.600	32.608	3.520	41.017	52.920	69.097	45.197	34.828
05 Natural Resources Management	22.930	91.483	27.051	143.289	102.789	102.789	59.517	49.184
06 Weather, Climate and Climate Change	2.438	3.246	0.481	2.846	4.307	14.836	15.109	15.202
49 Policy, Planning and Support Services	26.744	31.178	6.029	25.021	27.296	27.296	27.296	19.692
Total for the Vote	304.431	520.809	180.483	602.454	666.264	682.138	524.154	426.065

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Rural Water Supply and Sanitation								
0163 Support to RWS Project	16.395	15.694	3.870	0.000	0.000	0.000	0.000	0.000
05 Rural Water Supply and Sanitation	0.594	0.581	0.063	0.581	0.888	1.663	1.961	3.248
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14.555	21.400	9.439	21.400	35.904	35.904	35.904	35.904
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1359 Piped Water in Rural Areas	23.790	48.553	6.267	66.168	66.168	106.175	75.175	64.248
Total For the Programme : 01	55.974	86.228	19.639	88.149	102.960	143.742	113.040	103.400
Programme: 02 Urban Water Supply and Sanitation								
0124 Energy for Rural Transformation	0.881	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0164 Support to small town WSP	9.213	4.546	1.089	0.000	0.000	0.000	0.000	0.000
0168 Urban Water Reform	3.991	4.313	1.276	4.313	4.313	3.044	0.000	0.000
04 Urban Water Supply & Sewerage	3.540	3.414	0.202	0.914	2.414	2.414	2.414	2.414
1074 Water and Sanitation Development Facility-North	10.878	10.834	3.399	34.464	19.420	9.300	0.000	0.000
1075 Water and Sanitation Development Facility - East	18.735	17.822	4.527	8.029	16.822	8.029	0.000	0.000
1130 WSDF central	48.168	57.218	15.168	60.694	69.694	18.453	0.000	0.000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18.427	22.129	15.007	18.422	21.422	14.300	0.000	0.000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.397	8.323	0.799	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water Lake Victoria Water and Sanitation Project	6.600	12.170	3.907	8.215	15.215	7.074	0.000	0.000
1231 Water Management and Development Project II	6.411	8.302	46.291	44.453	10.704	2.300	0.000	0.000
1283 Water and Sanitation Development Facility-South Western	10.721	15.140	5.582	13.640	13.640	7.162	0.000	0.000

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1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4.260	5.795	0.290	6.761	9.261	38.828	60.567	50.000
1438 Water Services Acceleration Project (SCAP)	0.000	22.500	1.001	22.500	22.500	22.500	50.423	50.423
22 Urban Water Regulation Programme	0.033	0.248	0.030	0.248	1.395	1.495	1.495	1.495
Total For the Programme : 02	145.255	192.754	98.568	222.652	206.799	134.899	114.899	104.332
Programme: 03 Water for Production								
0169 Water for Production	28.229	46.827	8.160	0.000	0.000	0.000	0.000	0.000
13 Water for Production	0.381	0.526	0.050	0.526	0.940	1.604	2.885	2.885
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	2.641	8.800	3.428	18.500	30.500	30.500	30.500	30.500
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	4.910	11.940	9.414	32.338	102.650	122.273	80.609	30.940
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	4.593	15.220	4.142	28.116	35.101	35.101	35.101	35.101
Total For the Programme : 03	40.754	83.312	25.195	79.480	169.192	189.478	149.096	99.426
Programme: 04 Water Resources Management								
0137 Lake Victoria Envirn Mgt Project	0.622	2.164	0.067	0.000	0.000	0.000	0.000	0.000
0165 Support to WRM	5.486	3.168	0.229	3.068	0.000	0.000	0.000	0.000
10 Water Resources M & A	0.570	0.571	0.131	0.571	0.641	0.741	1.456	1.456
1021 Mapping of Ground Water Resurces in Uganda	0.124	0.139	0.025	0.000	0.000	0.000	0.000	0.000
11 Water Resources Regulation	0.325	0.321	0.037	0.321	0.391	0.491	1.207	1.207
12 Water Quality Management	0.518	0.425	0.053	0.425	0.425	0.525	0.944	0.944
1231 Water Management and Development Project	7.002	3.604	0.628	16.381	2.611	2.611	2.611	2.611
1302 Support for Hydro-Power Devt and Operations on River Nile	0.500	4.338	0.157	1.000	1.000	5.250	5.250	5.250
1348 Water management Zones Project	1.350	2.570	0.516	5.908	7.892	10.892	7.554	7.554
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1.184	12.200	1.586	9.735	30.771	34.771	18.620	8.251
1487 Enhancing Reselience of Communities to Climate Change	0.000	3.026	0.089	3.526	9.095	13.430	6.919	6.919
21 Trans-Boundary Water Resource Management Programme	0.088	0.082	0.003	0.082	0.095	0.387	0.635	0.635
Total For the Programme : 04	17.770	32.608	3.520	41.017	52.920	69.097	45.197	34.828
Programme: 05 Natural Resources Management								
0146 National Wetland Project Phase III	2.726	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1189 Sawlog Production Grant Scheme Project	0.738	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1301 The National REDD-Plus Project	2.111	2.000	0.777	3.000	4.500	4.500	4.500	4.500
14 Environment Support Services	0.224	0.845	0.080	0.845	0.845	0.845	0.845	0.845
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	16.201	85.299	25.665	133.605	94.105	94.105	50.833	40.500
15 Forestry Support Services	0.613	0.690	0.131	2.690	0.690	0.690	0.690	0.690
16 Wetland Management Services	0.543	2.649	0.398	3.149	2.649	2.649	2.649	2.649
Total For the Programme : 05	23.155	91.483	27.051	143.289	102.789	102.789	59.517	49.184
Programme: 06 Weather, Climate and Climate Change								
Total For the Programme : 06	2.438	3.246	0.481	2.846	4.307	14.836	15.109	15.202
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	5.267	5.086	1.060	4.548	4.548	4.548	4.548	4.548
0151 Policy and Management Support	15.989	17.931	3.127	10.710	11.964	11.964	11.964	5.622

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08 Office of Director DWD	0.195	0.206	0.044	0.206	0.598	0.598	0.598	0.994
09 Planning	1.574	1.274	0.216	1.274	1.274	1.274	1.274	1.274
1190 Support to Nabyeya Forestry College Project	0.818	1.900	1.325	2.148	2.448	0.000	0.000	0.000
1231 Water Management and Development Project	1.757	3.457	0.078	4.811	3.657	6.105	6.105	3.429
17 Office of Director DWRM	0.134	0.197	0.015	0.197	0.287	0.287	0.287	1.009
18 Office of the Director DEA	0.195	0.188	0.034	0.188	0.578	0.578	0.578	0.792
19 Internal Audit	0.506	0.226	0.041	0.226	0.556	0.556	0.556	0.556
20 Nabyeya Forestry College	0.389	0.522	0.068	0.522	0.853	0.853	0.853	0.853
23 Water and Environment Liaison Programme	0.276	0.191	0.022	0.191	0.534	0.534	0.534	0.615
Total For the Programme : 49	27.100	31.178	6.029	25.021	27.296	27.296	27.296	19.692
Total for the Vote :019	312.447	520.809	180.483	602.454	666.264	682.138	524.154	426.065

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 019 Ministry of Water and Environment		
Programme : 01 Rural Water Supply and Sanitation		
Project : 0163 Support to RWS Project		

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Rural)

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.	20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted		
	75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.		
	20% construction completion of Lirima with 3 office blocks 80% complete, topographic surveys done for the transmission mains. Due diligence trip to the manufacturer conducted		
	75% construction completion of Bukwo GFS with transmission main completed, 69km of distribution lines laid, 271 connections made in Tulel and Kamet sub counties where access to water is low, and shell structure for the gender segregated water borne toilet raised.		
Total Output Cost (Ushs Thousand):	12.487	2.935	0.000
Gou Dev't:	12.487	2.827	0.000
Ext Fin:	0.000	0.108	0.000
A.I.A:	0.000	0.000	0.000

Project : 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Rural)

Constructed 40 Mini solar powered schemes across the country	Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october.	Construct 70 Mini solar powered schemes,30 solar powered systems for micro irrigation countrywide;complete construction of 9 RGCs in Kyoga basin and Nyamiyonga -Katojo piped water system(12b); Complete engineering design of Isingiro Bukanga WSS (1.8b)	
Constructed 40 Mini solar powered schemes across the country Carryout detailed engineering designs for Isingiro piped water supply system	Commenced the construction of Nyamiyonga-Katojo water supply system in Isingiro.		
	Contracts signed in July for the 30 signed for the construction of the 30 sites and sites to be handed over in october		
Total Output Cost(Ushs Thousand):	15.000		7.545
Gou Dev't:	15.000	7.545	13.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 81 Construction of Point Water Sources

Production wells in selected areas in response to emergencies drilled. Chronically Broken down Hand Pumps rehabilitated	Drilled 13 hand pumps in Nakasongola(5), kayunga(5), Kamuli(3) Drilled 13 production wells in water stressed areas of Nakasongola(3), Kiruhura (4), Kitgum(4), Kayunga(2) Drilled 5 large diameter wells in Nakasongola district 139 chronically broken down boreholes Rehabilitated in the districts of Kibga(15), Gomba(15), Bushenyi(15), Iganga(17), Pallisa (15), Bukedea(15), Kaberamaido(16), Lira (17) and Amuria (15) in areas where there are limited water sources	100 hand pumped wells ,100 production wells and 70 large diameter wells across the country drilled in water stressed areas; 400 Chronically Broken down Hand Pumps rehabilitated countrywide where communities are underserved	
Total Output Cost(Ushs Thousand):	5.500	1.752	5.500
Gou Dev't:	5.500	1.752	5.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1359 Piped Water in Rural Areas

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Rural)

Construction of Nyarwodho II, Bukedea GFS, Orom GFS, Rwebisengo-Kanara GFS, Nyabuhikye Kikyenyke GFS, Lukaru Kabasanda GFS. and Bihanga Water supply systems, 02 Designs of piped water supply systems completed	5% construction completion of Bukedea and Rwebisengo kanara GFS.-Contractors have mobilized equipment created access roads. 10% completion of Nyabuhikye Kikyenyke GFS with 6.4km of transmission and 12.3km of the distribution laid. Lukalu Kabasanda and Orom GFS the intake works under review	9 GFS under Water and Sanitation Program II constructed serving households,health centers and mkts, 4 gravity schemes in south western Uganda Rehabilitated,4 Designs of piped water supply systems completed (areas with limited access & water stressed areas	
Total Output Cost(Ushs Thousand):	36.984	5.544	49.342
Gou Dev't:	8.996	5.544	18.432
Ext Fin:	27.988	0.000	30.910
A.I.A:	0.000	0.000	0.000

Programme : 02 Urban Water Supply and Sanitation

Project : 0164 Support to small town WSP

Output: 80 Construction of Piped Water Supply Systems (Urban)

Chuho, Nkanka & Rubuguri WSS redesigned. Construction of Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes . 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.	Technical evaluation ongoing for Chuho, Nkanka & Rubuguri WSS. Technical evaluation ongoing for Kinogozi, Kigorobya, Namwendwa, Muhorro, and Mabaale. Technical evaluation ongoing for Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma Gravity Flow Schemes. Technical evaluation ongoing for Development of Ground Water in Gihuranda, Kisoro District. Technical evaluation ongoing for in Sironko, Bulambuli, Mateete RGC.		
Total Output Cost(Ushs Thousand):	3.426	0.909	0.000
Gou Dev’t:	1.139	0.048	0.000
Ext Fin:	2.287	0.861	0.000
A.I.A:	0.000	0.000	0.000

Project : 1074 Water and Sanitation Development Facility-North

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Urban)

40 production boreholes Drilled 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) 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 sysems 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	03 boreholes drilled in Lacekot (02) and Paimol (01). Procurement not commenced Procurement not commenced Construction works ongoing at different completion levels in Pabbo (60%), Loro (72%), Pacego (67%) and former IDP camps of namukora (69%), Palabek Ogili (71%), Lagoro (62%), Mucwini (69%), and Paloga (73%) Designs commenced for Ngai, Omoro TC, Iceme and Kati. Procurement for individual design consultants ongoing for 05 refugee settlements; Olujobo, Nyumanzi, Maji 2, Alere and Ranch 1 under EU-TF	Construction of piped water systems for 05 towns of Moyo, Elegu/Bibia, Padibe,Lacekot, Paimol and 03 IDP camps of Apala,Patiko, Cwero, Olilim and Abia completed 22 production boreholes drilled Construction of piped water systems of 07 towns of Moyo, Elegu/Bibia, Padibe, Odramacaku, Pakele, Dzaipi, Atiak and 05 former IDPs of Apala, Olilim, Patiko, Cwero and Abia commenced Piped water systems in 11 towns of Atiak, Pakele, Odramacaku, Dzaipi, Atapara, Palabek Kal, Lamwo TC, Aleptong TC, Arra/Dufile,Bala, Kole TC-Aboke designed	
Total Output Cost(Us\$ Thousand):	6.599	2.786	27.793
Gou Dev't:	3.737	1.260	5.702
Ext Fin:	2.862	1.526	22.091
A.I.A:	0.000	0.000	0.000

Output: 81 Energy installation for pumped water supply schemes

04 towns connected to National Grid Rehabilitations of solar energy packages in the existing STs/RGCs in 10 IDPs	nil nil		
Total Output Cost(Ushs Thousand):	0.541	0.000	0.000
Gou Dev't:	0.425	0.000	0.000
Ext Fin:	0.116	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

Output: 82 Construction of Sanitation Facilities (Urban)

Commence construction of one faecal sludge management facilities in 01 town of Kitgum MC	Procurement of individual consultant for design and construction supervision of 01 FSM facility in Pakele/Adjumani is ongoing under EU-TF	Construction of 01 faecal sludge management facility in Yumbe TC completed
Commence construction of sanitation facilities in 04 towns of Moyo, Bibia/Elegu, Padibe T/C, Rhino Camp town.	Not planned for in Q1	Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, Paimol and Lacekot and 05 former IDPs of Apala, Cwero, Patiko, Abia and Olilim completed
Complete construction of sanitation facilities in Palenga, Alero, Kati, Barr-Jobi, Parabong, Olilim, Abia, Apala, Lacekot, Paimol, Mucwini (Janan Luwum Centre)	Not planned for in Q1	Construction of sanitation facilities in the towns of Odramacaku, Moyo, Elegu/Bibia, Padibe, Pakele, Dzaipi and Atiak commenced
Complete construction of sanitation facilities for the 05 former IDPs of Paloga, Namukora, Palabek Ogil, Lagoro and Mucwini	Construction works for sanitation facilities ongoing at different stages; Paloga (60%), Palabek Ogili (60%), Mucwini (70%), Namukora (70%) and Lagoro (70%).	
Complete construction of sanitation facilities in 03 towns of Pabbo, Loro and Pacego	Construction works for sanitation facilities continued and at different stages in Pabbo (65%), Pacego (85%) and Loro (90%)	
Total Output Cost(Us\$ Thousand):	0.766	0.057
Gou Dev't:	0.226	0.057
Ext Fin:	0.540	0.000
A.I.A:	0.000	0.000

Project : 1075 Water and Sanitation Development Facility - East

Output: 72 Government Buildings and Administrative Infrastructure

Construction works and construction supervision of WSDf-E regional office block in Mbale	Completed construction of WSDf-E regional office block in Mbale to 100%	Construction and supervision of WSDf-E regional office block in Mbale completed
Total Output Cost(Us\$ Thousand):	0.300	0.300
Gou Dev't:	0.300	0.300
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Output: 80 Construction of Piped Water Supply Systems (Urban)

Commence construction works in 3 towns of Idudi, Bulopa and Acowa.	Construction works for Idudi, Bulopa and Acowa didnt commence	Designs of 2 regional systems of Mayuge area, Bududa area completed.
Complete construction works of piped water systems in the towns of Iziru, Buyende, Namwiwa, Kapelebyong, Namagera, Bulegeni, Busedde-Bugobya, Kasambira.	Construction of 9 piped water Systems in Kyere(92%), Ocapa (93%), Nakapiripirit(98%), Iziru (65%), Kapelebyong(97%), Buyende(78%), Bulegeni(35%), Busedde-Bugobya(68%) and Namagera(72%) towns is ongoing	03 rehabilitation works for Bulangira, Kotido pump station and Irundu extension completed
Complete designs of 4 regional systems of Namayingo, Serere, Namutumba-Busembatya-Ivukula, and Soroti-Amuria-Orungo corner	Designs for piped water systems n Namayingo and Namutumba-Busembatya-Ivukula didnt commence	Construction of piped water systems in 6 Towns of Namwiwa, Bulegeni, Idudi phase I, Bulopa, Acowa, Binyiny. completed
Rehabilitation works for Bulangira, Bubwaya, Serere TC production well and Nankoma	Rehabilitation for Bubwaya system at 30% level of progress	Construction works in 3 towns of Manafwa TC, Namwiwa Phase II, Buyende phase II commenced.

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Total Output Cost(Ushs Thousand):	9.090	3.644	1.596
Gou Dev't:	3.837	3.642	1.596
Ext Fin:	5.253	0.002	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
Complete construction of 6 public toilets in Irundu, Kaliro, Namwiwa, Acowa, Bulopa and Idudi.	Construction of 01 public toilet in Irundu town not completed	5 public toilets in Namwiwa, Acowa, Bulopa, Idudi, Binyiny constructed and 2 sludge treatment plants in the Eastern region completed in Namayingo and Namutumba.	
Construct 2 sludge treatment plants in the region	Construction of 05 household demonstration toilets in Ocherro town not completed		
Construct 25 demonstration toilets in the towns of Namwiwa, Acowa, Bulopa, Idudi, Ocherro and Katakwi.			
Total Output Cost(Ushs Thousand):	1.460	0.050	0.830
Gou Dev't:	0.200	0.050	0.830
Ext Fin:	1.260	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1130 WSDF central			
Output: 71 Acquisition of Land by Government			
Acquisition of Land for water supply systems in 5No. Towns of Kabwoya, Namulonge, Kiwenda, Busiika and Bamunanika.	Acquired land for water supply systems in 04 towns of Kabwoya, Namulonge, Kiwenda and Bamunanika.	Process /Acquire land titles that host the Water and Sanitation facilities for implementation towns including Bugadde, Gomba, Kagadi, Kakunyu, Kiyindi, Butenga, Butemba, Kyankwanzi, Kasambya, Kikandwa.	
Total Output Cost(Ushs Thousand):	0.100	0.065	0.800
Gou Dev't:	0.100	0.025	0.800
Ext Fin:	0.000	0.040	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Submersible pumps, pipes, fittings and water meters procured for water supply systems.	Pipes and fittings procured to support town water supply systems in Kyamulibwa, Nkoni, Lutunku, Kabango and Nyamarunda.	Procurement of pipes for Rehabilitation and extensions, of water systems in RGCs and small towns including new water sources, reservoirs, transmission lines and distribution networks. Purchase of domestic and bulk meters for regional Umbrella Organizations.	
Total Output Cost(Ushs Thousand):	0.400	0.100	2.399
Gou Dev't:	0.400	0.100	0.550
Ext Fin:	0.000	0.000	1.849
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction of Piped Water Supply Systems (Urban)

Commence construction of water supply systems in 05 Towns of Kabwoya, Namulonge, Kiwenda, Busiika, Bamunanika
Complete construction of 12. Towns of Kagadi, Kyakawanga, Bugoigo, Walukuba, Gombe, Kyabadaza, Zigoti, Sekanyonyi, Kabembe, Kalagi, Nagalama, Busaana-Kayunga
Drilling of 25 Production boreholes; Detailed design of 4 No town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya

Construction of piped water systems in at different completion levels; Kabwoya (65%), Namulonge (51%) and Kiwenda (65%).

Construction of water supply systems commenced in 01 town of Kikyusa (20%), Kyakawanga (65%), Bugoigo- Walukuba (40%), Gombe- Kyabadaza (85%), Zigoti- Sekanyonyi (50%), Kabembe- Kalagi- Nagalama (55%) and Busaana-Kayunga (10%).

Continued with procurement of consultant for detailed design of 04 town water supply systems in Butemba, Nalukonge, Kikandwa and Kasambya.

Drilled 01 production borehole in Sekanyonyi town.

Consultancy services for design of water supply systems in Greater Gomba, Greater Bugadde and Greater Rakai areas
Consultancy Services for the detailed re-design of Nkanka, Chuho & Rubuguri Water Supply and Sanitation Systems, detailed design of Mufumba, Kateriteri, Gifumba, Gahamagariro and Kaberanyuma GFSS, the development of Ground Water in Gihuranda, Kisoro
Continue / Commence construction and substantially complete water supply and sanitation systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi.
Defects liability monitoring for Mayuge Faecal Sludge, construction of Namayingo water supply system.
Procurement for the repairs and rehabilitation of selected Water Supply Systems in Sironko and Bulambuli Districts in Eastern Uganda

Rehabilitation and extension of of Buhimba, Kinogozi, Mabaale, Kyarushozi and Morulem.

Total Output Cost(Us\$ Thousand):	44.724	13.148	47.716
Gou Dev't:	10.496	6.848	12.424
Ext Fin:	34.228	6.300	35.292
A.I.A:	0.000	0.000	0.000

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga
Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakawanga, Bugoigo and Walukuba Towns.

Design Review for 02 FSM facilities in Nakasongola and Kiboga completed. Tender documents being finalized.

Construction of 02 faecal sludge management facilities in Nakasongola and Kiboga
Complete construction of 22 Public toilets in Gombe, Kyabadaza, Kabembe, Kalagi, Naggalama, Zigoti, Sekanyonyi, Kagadi, Kyakawanga, Bugoigo and Walukuba Towns.

Construction of 11 Public water borne toilets progressed in towns of Gombe- Kyabadaza (85%), Kabembe- Kalagi (55%), Zigoti- Sekanyonyi (50%), Kyakawanga (65%) Namulonge- Kiwenda (51%), Kikyusa (10%) and Kabwoya (65%).

Continue / Commence construction and substantially complete faecal sludge management facilities in 2 town of Kiboga and Nakasongola

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Total Output Cost(Ushs Thousand):	6.000	0.592	2.400
Gou Dev't:	1.000	0.250	0.400
Ext Fin:	5.000	0.342	2.000
A.I.A:	0.000	0.000	0.000
Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program			
Output: 82 Construction of Sanitation Facilities (Urban)			
Completion and operationalization of Kinawataka and Nakivubo sewers.	13.4km out of 17.4km of the Kinawataka sewer network has been laid, indicating 77% progress.	Construction of Nakivubo and Kinawataka Sewer network. Continue construction of Nakivubo Waste Water Treatment Plant Kinawataka Pre-treatment and Pumping Station.	
Completion and operationalization of Nakivubo Waste Water Treatment Plant	10.1km out of 11.7km of the Nakivubo sewer network has been laid, indicating 86% progress.		
Construction of Kinawataka pre-treatment plant.	Systems monitored and supervised.		
	Overall project progress is 95%, all civil structures with exception of digesters are complete.		
	Delivery of electro-mechanical at 98% progress.		
	Construction of platform and access road completed.		
	All micro piles have been delivered to site, piling activities have commenced.		
	Overall project progress is about 30%.		
Total Output Cost(Ushs Thousand):	22.129	15.007	18.422
Gou Dev't:	15.007	15.007	14.300
Ext Fin:	7.122	0.000	4.122
A.I.A:	0.000	0.000	0.000
Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project			

Vote:019 Ministry of Water and Environment

Output: 80 Construction of Piped Water Supply Systems (Urban)

Complete designs for LVWATSAN III towns of Bugadde and Gomba.	LVWATSAN III towns of Bugadde and Gomba at contract award stage		
Complete the construction of Bukakata Town water supply.	Completed construction of Bukakata Town WSS to 100%.		
Construction of Namayingo town water supply.	Commenced construction of Namayingo Town WSS, physical progress stands at 20%		
Monitoring and supervision of Bukakata and Mayuge WSS.	1 no. defects liability monitoring of Bukakata and Mayuge carried out.		
Total Output Cost(Ushs Thousand):	5.300	0.682	0.000
Gou Dev't:	1.800	0.682	0.000
Ext Fin:	3.500	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 82 Construction of Sanitation Facilities (Urban)

Construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities to completion.	Continued construction of Bukakata and Mayuge fecal sludge and solid waste disposal facilities up to 70%		
Total Output Cost(Ushs Thousand):	2.573	0.066	0.000
Gou Dev't:	0.263	0.066	0.000
Ext Fin:	2.310	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

Output: 80 Construction of Piped Water Supply Systems (Urban)

Continue construction of Katosi water treatment plant.	Pre-commencement activities including surveying, excavation of trial pits, setting-up site camp and site office are complete.	Continue the construction of the New Water Treatment Plant in Katosi	
Kampala water distribution network rehabilitated, upgraded and restructured.	Expression of Interest bids (EoIs) were received, evaluation has commenced.	Kampala Water Network Improvement & Extension	
Revaluation of all assets in NWSC towns	Preparation of Request for Proposal (RfP) document is ongoing.	Technical Implementation Consultant (TIC) under Water and Sanitation in Informal Settlements	
	Contract signed by the consultant and execution of the contract is ongoing.	Water network rehabilitation, extension and rezoning	
Total Output Cost(Ushs Thousand):	12.170	3.907	8.215
Gou Dev't:	4.029	3.907	7.074

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Ext Fin:	8.141	0.000	1.141
A.I.A:	0.000	0.000	0.000
Project : 1231 Water Management and Development Project II			
Output: 71 Acquisition of Land by Government			
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 Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko	Purchase of land.	
ESIA and RAP completed and all PAPs compensated in Butaleja-Busolwe, Tirinyi-Kibuku-Kadama, Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngora, Koboko, Busia			
Total Output Cost(Ushs Thousand):	0.590	0.000	0.300
Gou Dev't:	0.590	0.000	0.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora and Arua.	Continue construction in Katwe-Kabatoro up to 65%.	Commence preparation activities and construction in Adjumani-Pakele, Kyegegwa, Busia, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku and Kaliro water supply sytems.	
Water Piped systems in the towns of Rukungiri, Katwe-Kabatooro, Koboko, Pallisa, Mbale, Busia and Kumi-Nyero Ngora.	Continue construction in Rukungiri up to 50%.	Complete construction in Rukungiri, Katwe-Kabatoro, Koboko, Pallisa, Kumi-Ngora-Nyero.	
	Construction in Koboko up to 53%.	Consultancy services to carry out design review in Namasale, Adjumani-Pakele.	
	Construction in Kumi-Ngora-Nyero and Pallisa up to 10% Arua office constructed up to 45%		
Total Output Cost(Ushs Thousand):	2.372	0.280	43.429
Gou Dev't:	0.900	0.280	1.277
Ext Fin:	1.472	0.000	42.153
A.I.A:	0.000	0.000	0.000
Project : 1283 Water and Sanitation Development Facility-South Western			

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Output: 80 Construction of Piped Water Supply Systems (Urban)

Commence construction of piped water systems in 05 towns of Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihiki.		02 towns (Lwemiyaga and Extension to Karago) procurement processes commenced.		09 Designs Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, and Bukinda, Rubirizi approved by the Design Review Committee: . Another set of towns selected and designs commenced.	
Complete construction of piped water systems in 05 towns of Kambuga phase II, Kyegegwa-Mpara phase I, Lwemiyaga, Kajaho, and Karago.		Initial design process are under-way for the for piped water systems in the towns of Nyakashaka, Kisinga/Kagando/Kiburara, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bukinda, and Rubirizi..		Construction of piped water systems in 02 towns of Lwemiyaga, Extension to Karago I. completed	
Complete detailed designs of piped water systems in Muwiri-Kabura, Bethlehem, Kibare, Nyakashaka, and Nambirizi.				Extension of piped water systems in 04 towns of Karago II, Lwebitakuli and Igorora commenced.	
Total Output Cost(Ushs Thousand):	10.398		4.267		7.474
Gou Dev't:	5.752		3.772		2.478
Ext Fin:	4.646		0.495		4.996
A.I.A:	0.000		0.000		0.000

Output: 82 Construction of Sanitation Facilities (Urban)

Commence Construction of 25 Household Ecosan toilets (01 in each town), 05 Institutional /Public toilets (01 in each town): Kibugu, Lwebitakuri, Rwashamaire, Nyamunuka, and Kihiki.		Processes to secure contractors have commenced for 20 Household Ecosan toilets for each town.		01 Faecal Sludge Treatment plant (FSTP) for Kanungu Cluster constructed.	
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.				15 Household Eco-friendly toilets (05 in each town): Igorora and Karago constructed	
				05 Eco-friendly Public /institutional toilets (01 in each town) Lwebitakuli, Lwemiyaga, Igorora ,and Karago constructed.	
Total Output Cost(Ushs Thousand):	1.040		0.229		2.854
Gou Dev't:	0.540		0.124		2.354
Ext Fin:	0.500		0.105		0.500
A.I.A:	0.000		0.000		0.000

Project : 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of solid waste equipment for karamoja small towns		Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloji (Alebtong)	
		Supply consumer meters, pipes and fittings to selected water supply systems in need of extensions and rehabilitation	
Total Output Cost(Ushs Thousand):	1.995	0.038	2.095
Gou Dev't:	0.995	0.038	1.095
Ext Fin:	1.000	0.000	1.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes	Design review for main transmission line has been finalized.	Complete construction in Amudat WSS, Complete development of boreholes in Tokora, Orwamuge and Kalapata	
Construction of Amudat and Kacheri-Lokona water supply and sanitation schemes; extension of power to boreholes in Orwamuge, Tokora and Kalapata	Construction of Amudat WSS up to 12% physical progress.	Continue construction in Kacheri-Lokona	
Total Output Cost(Ushs Thousand):	3.000	0.217	2.135
Gou Dev't:	3.000	0.217	2.135
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Energy installation for pumped water supply schemes			
		Supply and installation of solar energy package for water pumping Kacheri Lokona(Kotido), Aloji (Alebtong).	
Total Output Cost(Ushs Thousand):	0.000	0.000	0.995
Gou Dev't:	0.000	0.000	0.995
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 82 Construction of Sanitation Facilities (Urban)			
		Construction of Faecal Sludge Management (FSM) sites and public toilets .	
Total Output Cost(Ushs Thousand):	0.000	0.000	0.760
Gou Dev't:	0.000	0.000	0.760
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1438 Water Services Acceleration Project (SCAP)			
Output: 80 Construction of Piped Water Supply Systems (Urban)			
Construction extension of 59km Rukungiri water supply; Adjumani (36.1km) , Masaka ; Gulu and Jinja water supply	160,244 meters of pipes and fittings procured and laid in Kisoro, Masindi, Mbarara, Bushenyi, Ibanda, Mpondwe, Kasese, Fort Portal, Kamwenge, Kanungu, Ruhaama, Rukungiri, Adjumani, Apac/Aduku/Ibuje, Gulu, Lira, Mbale, Nebbi, Kapchorwa, Bweyale, Masaka, Luweero, Kyazanga, Kyengeru, Gayaza, Bulenga, Kyaliwajjala.	Pipes and fittings purchased and laid in towns.	
Total Output Cost(Ushs Thousand):	22.500	1.001	22.500
Gou Dev't:	22.500	1.001	22.500

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 03 Water for Production			
Project : 0169 Water for Production			
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchased 2No. construction equipment.	Contract awarded for purchase of construction equipment.		
Total Output Cost(Ushs Thousand):	4.200	0.007	0.000
Gou Dev't:	4.200	0.007	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Bulk Water Supply Schemes			
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.	Site handed over to the Contractor (M/s Dott Services Ltd) and works commenced (mobilization) for construction of Rwengaaju Irrigation Scheme in Kabarole District.		
	Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands and Agoro Hills are under procurement (Technical Evaluation stage).		
	Feasibility study done for Bulk Water systems for Sanga-Kikatsi-Kanyaryeru. Design Project presented to Development Committee of MoFPED for funding.		
	Feasibility study for Kagera Multi-purpose water system in Isingiro District is under procurement (evaluation of Expression of Interest by bidders).		
Total Output Cost(Ushs Thousand):	24.910	7.067	0.000
Gou Dev't:	24.910	7.067	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 81 Construction of Water Surface Reservoirs

Designed Seretyo Irrigation scheme in Kween District and Nakaale dam in Nakapiripirit District.	Design of Nakaale Multi-purpose storage dam in Nakapiripirit District is under procurement (technical Evaluation stage).		
	Contracts awarded to Pearl Engineering Co. Ltd (Apac), Ambitious Construction Co. Ltd (Katakwi) and Sumadhura Technologies Ltd (Otuke) for construction of 9 Valley tanks.		
Total Output Cost(Ushs Thousand):	12.897	0.492	0.000
Gou Dev't:	1.967	0.492	0.000
Ext Fin:	10.930	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Output: 77 Purchase of Specialised Machinery & Equipment

			Earth moving equipment Unit (Excavator, Bull Dozer and Tipper truck) procured, providing water to Individual farms. Spare parts for maintenance of Earth moving equipment procured.
Total Output Cost(Ushs Thousand):	0.000	0.000	2.000
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 Construction of Bulk Water Supply Schemes

			Environment and Social Impact Assessment and Resettlement Action Plans (RAP) for Bulk Water Systems and Irrigation schemes of Purongo in Nwoya, Palyec in Amuru and Unyama in Gulu/Amuru Districts undertaken. Feasibility Studies for Mega irrigation schemes around Agoro Hills completed. Purongo and Palyec irrigation schemes in Amuru and Nwoya Districts designed. Unyama Irrigation Scheme in Gulu/Amuru Districts designed.
Total Output Cost(Ushs Thousand):	0.000	0.000	5.796
Gou Dev't:	0.000	0.000	5.796
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 81 Construction of Water Surface Reservoirs			
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	Design of storage dams in Ojama in Serere and Geregere in Agago Districts is under Procurement (Evaluation stage). Construction of Nakasongola Bulk water system in Nakasongola District is under Procurement (Initiation stage). Condition assessment of WfP facilities in Otuke, Albetong, Oyam, Kole, Apac, Amolatar, Dokolo and Lira Districts (Documentation prepared and submitted). Design of 4No. Valley tanks in Adjumani, Apac, Nakaseke and Pader Districts is under procurement at initiation stage (Documentation prepared and submitted). Construction of 10No. Micro solar power irrigation systems is at procurement stage of inputs. Construction of a mini Irrigation system at Andibo dam in Packwach District has not yet commenced.	4 valley tanks in Masindi, Pader, Adjumani and Nakasongola Districts constructed with a provision for domestic water. Five (5) micro solar powered irrigation systems constructed increasing crop production. Kabamba dam in Mubende District constructed, improving on Livestock production. Leye dam in Kole District rehabilitated improving on the quality of water. Multipurpose storage dam of Geregere in Agago District designed to completion level.. Six (6) valley tanks in Apac and Otuke Districts constructed to completion level with a provision for domestic water. Three (3) valley tanks in Arua, Amolatar and Yumbe Districts designed.	
Total Output Cost(Ushs Thousand):	7.401	2.990	7.323
Gou Dev't:	7.401	2.990	7.323
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Earth moving equipment Unit, GPS unit, 3 Service Trucks and Survey Walkie-talkies procured, providing water to Individual farms. Spare parts for maintenance of Earth moving equipment procured.	
Total Output Cost(Ushs Thousand):	0.000	0.000	5.523
Gou Dev't:	0.000	0.000	5.523

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction of Bulk Water Supply Schemes			
		<p>Bulk water systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Lumbuye in Luuka and Kaliro, Lopei in Napak and Angololo in Tororo Districts designed. Consultancy Services for Formulation of A National Irrigation Master Plan for Uganda procured. Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Bulk Water Systems and irrigation schemes of Lumbuye in Kaliro and Luuka, Lopei in Napak and Angololo in Tororo Districts undertaken. Environment and Social Impact Assessment and Resettlement Action Plans (RAP) for Bulk Water Systems and Irrigation schemes of Nabigaga in Kamuli, Namalu in Nakapiripirit, Sipi in Bulambuli and Amagoro in Tororo District undertaken. Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Bulk Water Systems and Irrigation Schemes of Lumbuye in Luuka and Kaliro, Lopei in Napak and Angololo in Tororo Districts undertaken.</p>	
Total Output Cost(Ushs Thousand):	0.000	0.000	3.726
Gou Dev't:	0.000	0.000	3.726
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

Output: 81 Construction of Water Surface Reservoirs

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 five (05) small scale irrigation projects in Bugiri, Soroti, Katakwi, Kaabong and Abim Districts is at 35% progress. Construction of 14 Windmill powered watering Supply Systems in Karamoja Sub-region is 30% cumulative progress. Feasibility studies for 14No. Multi-purpose dams in the Districts in Abim, Amudat, Kaabong, Kotido, Moroto, Napak and Nakapiripirit is under procurement (Evaluation stage).	3 Valley tanks in Katakwi District constructed with a provision for domestic water. Consultancy services for design of ten (10) small scale Irrigation systems (5 - 20ha) in Eastern Uganda and Karamoja regions procured. Four (04) community valley tanks using equipment through force account mechanism including abstraction constructed with a provision for domestic water. Fourteen (14) windmill powered watering systems in Karamoja sub-region installed increasing on water provision for animals and people in the Sub-region. Ten (10) small scale irrigation systems in Eastern Uganda and Karamoja regions constructed and installed increasing crop production.	
Total Output Cost(Ushs Thousand):	10.360	8.820	19.423
Gou Dev't:	10.360	8.820	9.025
Ext Fin:	0.000	0.000	10.398
A.I.A:	0.000	0.000	0.000

Project : 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

			Procured dumper truck and water bowser. Procured office vehicles (Station wagon and pickup) to facilitate field activities.
Total Output Cost(Ushs Thousand):	0.000	0.000	0.863
Gou Dev't:	0.000	0.000	0.863
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

			Earth moving equipment Unit (Excavator, Bull Dozer and Tipper truck) procured, providing water to Individual farms. Spare parts for maintenance of Earth moving equipment procured.
Total Output Cost(Ushs Thousand):	0.000	0.000	2.000
Gou Dev't:	0.000	0.000	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 80 Construction of Bulk Water Supply Schemes

			<p>Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera Corridor multi-purpose Water for Production infrastructure and facilities in Isingiro District designed.</p> <p>Design Manual for Water for Production Infrastructure and facilities prepared.</p> <p>Environment and Social Impact Assessment (ESIA) and Resettlement Action Plans (RAP) for the Irrigation Schemes of Kibimba in Gomba, Rwimi in Kabarole/Kasese, Musamya in Kayunga carried out.</p> <p>Environment and Social Impact Assessment and Resettlement Action Plans (RAP) for Bulk Water Systems and irrigation schemes of Kagera corridor in Isingiro District carried out.</p> <p>Feasibility Studies for Mega irrigation schemes around Southwestern Highlands and Mt. Rwenzori area undertaken.</p> <p>Irrigation schemes of Musamya in Gomba, Kibimba in Kayunga and Rwimi in Kabarole and Kasese Districts designed.</p> <p>Irrigation schemes of Rwimi in Kabarole and Kasese, Musamya in Kayunga and Kibimba in Gomba Districts designed.</p> <p>Rwengaaaju Irrigation Scheme in Kabarole District constructed increasing on crop production.</p>
Total Output Cost(Ushs Thousand):	0.000	0.000	11.326
Gou Dev't:	0.000	0.000	11.326
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 81 Construction of Water Surface Reservoirs

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.	Commenced construction of 07 mini Irrigation Schemes in Masaka, Kabale, Rukungiri, Lwengo, Mbarara, Isingiro and Mityana Districts and progress is at 10% progress.	Construction of Mabira dam in Mbarara district completed increasing on Livestock production.	
	Contract awarded to M/s Global International Services Ltd for construction of Mabira dam in Mbarara District.	Construction supervision of Mabira dam in Mbarara District and Rwengaaaju Irrigation Scheme in Kabarole District undertaken complying to the Bills of Quantities (BoQs).	
	Construction of 4 valley tanks in the districts of Lwengo, Isingiro, Kazo and Kiboga to commence in December.	Four (4) WfP facilities in the districts of Kyankwanzi, Kibaale, Kiruhura and Gomba constructed with a provision for domestic water.	
	Contract awarded to Kim Fc Water Works Consultancy Plc in association With Earth-Tech Engineers Ltd to design Kyenshama dam in Mbarara District.	Kyenshama dam in Mbarara, Kyahi and Makokwa dams in Gomba Districts designed to completion level.	
	Contract awarded to Fintecs Consultants in Joint Venture with International Project Management Services Ltd to design Kyahi and Makokwa dams in Gomba District.	Small scale irrigation schemes in Western and Lower Central Uganda constructed increasing on crop production.	
		Solar abstraction systems on eleven (11) newly constructed WfP facilities in Sembabule, Gomba and Sheema Districts supplied and installed reducing on the burden of abstracting water.	
		Two (2) valley tanks using WfP equipment in Western and Lower Central Uganda desilted and Rejuvenated with a provision for domestic water.	
		Water for Production facilities in the districts of Rubanda, Rakai and Rubirizi designed.	
Total Output Cost(Usht Thousand):	14.488	3.968	11.265
Gou Dev't:	14.488	3.968	11.265
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 04 Water Resources Management

Project : 0137 Lake Victoria Envirn Mgt Project

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of 78-Purchase of Office and Residential Furniture and Fittings	nil		
Total Output Cost(Usht Thousand):	0.504	0.005	0.000
Gou Dev't:	0.021	0.005	0.000
Ext Fin:	0.483	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1231 Water Management and Development Project

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Output: 72 Government Buildings and Administrative Infrastructure			
1 Office blocks for Kyoga WMZ and Upper Nile WMZ furnished with new equipment and furniture	not done	Liability defects renovations serviced	
Complete construction of Kyoga and Upper Nile WMZ office blocks	Construction completed and servicing Defects Liability Period		
Total Output Cost(Ushs Thousand):	0.950		
Gou Dev't:	0.050	0.000	0.100
Ext Fin:	0.900	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1348 Water management Zones Project			
Output: 71 Acquisition of Land by Government			
Land for restoration of degraded catchments acquired; Degraded watersheds restored and conserved	nil		
Total Output Cost(Ushs Thousand):	1.150		
Gou Dev't:	1.150	0.288	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			
Renovate Office Buildings in Albert and Victoria Water Management Zones	nil	Albert Water Management Zone offices furnished Victoria Water Management Zone offices laboratory fully established and equipped.	
Total Output Cost(Ushs Thousand):	0.420		
Gou Dev't:	0.420	0.105	1.730
Ext Fin:	0.000	0.000	0.838
A.I.A:	0.000	0.000	0.000
Project : 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)			
Output: 72 Government Buildings and Administrative Infrastructure			
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	Commenced the design of the surveillance stations & fisheries research station. Completed the procurement for construction supervision consultants and contractor for the Office block and water quality laboratory. Completed the design for the construction of landing sites with fish processing facilities & feeder roads leading to landing sites.	one fisheries research station constructed one Surveillance station, Office block and water quality laboratory in Albert Water Management Zone constructed, Three Landing sites with fish processing facilities constructed, feeder roads to landing sites rehabilitated/ maintained,	

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Total Output Cost(Ushs Thousand):	7.814	0.000	4.930
Gou Dev't:	0.203	0.000	0.574
Ext Fin:	7.611	0.000	4.356
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
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	Developed technical specifications for hydro-meteorological network equipment. Developed technical specifications for surveillance station and fisheries research station equipment. Developed technical specifications for a research vessel. Developed technical specifications for a mobile water quality laboratory van.	surveillance station and fisheries research equipment procured, research vessel Procured	
Total Output Cost(Ushs Thousand):	1.641	0.000	1.691
Gou Dev't:	0.269	0.000	0.327
Ext Fin:	1.373	0.000	1.364
A.I.A:	0.000	0.000	0.000
Project : 1487 Enhancing Resilience of Communities to Climate Change			
Output: 72 Government Buildings and Administrative Infrastructure			
Regional offices for water resources constructed	nil	Regional office in Victoria Water Management Zone renovated	
Total Output Cost(Ushs Thousand):	0.745	0.025	0.745
Gou Dev't:	0.100	0.025	0.100
Ext Fin:	0.645	0.000	0.645
A.I.A:	0.000	0.000	0.000
Programme : 05 Natural Resources Management			
Project : 1301 The National REDD-Plus Project			
Output: 79 Acquisition of Other Capital Assets			
800,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	Supplied a total of 535,067 seedlings to the districts of Manafwa, Namisindwa, Sironko, Kween, Sheema, Buliisa in the Mt. Elgon region and Albertine grabben to offset the carbon foot print	1,200,000 seedlings of various tree species procured and distributed to farmers in target landscape/ecosystem to off set REDD+ project carbon foot prints.	
Total Output Cost(Ushs Thousand):	1.490	0.700	2.400
Gou Dev't:	1.490	0.700	2.400
Ext Fin:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

A.I.A:	0.000	0.000	0.000
Project : 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)			
Output: 72 Government Buildings and Administrative Infrastructure			
100% of civil works for Olweny Irrigation scheme constructed and certificates paid Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro and Doho I) provided Construction Works for the Access Roads to the five (5) Irrigation Schemes completed Construction works of five irrigation schemes of Wadelai, Tochi, Ngenge, Mubuku II and Doho II ongoing Supervision of irrigation scheme construction and road works	88% of construction works for Olweny irrigation scheme in Lira district completed. Prepared cost estimates for repairing the defects assessed on Agoro irrigation scheme (Lamwo district) and Doho I irrigation scheme (Butaleja district) Bush clearing for the construction of Access roads has started at three (3) sites of the selected irrigation schemes of Ngenge (Kween), Tochi (Oyam) and Mubuku-2 (Kasese). Construction works for the five irrigation schemes:- Ngenge (Kween), Tochi (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja will commence in the subsequent quarters . (a) Site supervision (1st quarter physical progress & technical reports) done and; (b) construction planning reports for Lot 1 and Lot 2 submitted.	Back up support to the remedial works irrigation schemes previously constructed in FIEFOC Phase I (Agoro, Olweny and Doho I) provided Construction Works for the Access Roads to five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II Schemes completed Construction Works for the Access Roads to the three (3) irrigation schemes of SIIPI, Unyama and Namalu completed Construction works Micro Irrigation schemes Construction works of irrigation schemes of the five(5) irrigation schemes; Wadelai, Tochi, Ngenge, Mubuku II and Doho II completed Construction works of the three (3) irrigation schemes of SIIPI, Unyama and Namalu Supervision of irrigation scheme construction and road works for the three (3) irrigation schemes of SIIPI, Unyama and Namalu	
Total Output Cost(Ushs Thousand):	63.509	3.419	96.159
Gou Dev't:	28.446	3.419	27.025
Ext Fin:	35.062	0.000	69.133
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Motor cycles (40) and Vehicles (7 pickups and 3 station wagons)	NPCU procured 7 Double cabin pick ups, 3 station wagon and 40 motorcycles to ease the movement of project staff while undertaking their duties.	Motor cycles (14) and Vehicles (3 pickups and 1 station wagon) procured	
Total Output Cost(Ushs Thousand):	1.067	0.000	2.067
Gou Dev't:	0.112	0.000	0.112
Ext Fin:	0.955	0.000	1.955
A.I.A:	0.000	0.000	0.000

Vote:019 Ministry of Water and Environment

Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	Procurement of Specialized machinery and equipment awaiting recruitment of Anchor Institution for the ENABLE Youth Pilot Project	Specialised Machinery & Equipment such as Fish drying kits, Bee hives, extraction equipment, honey testing kits procured	
Total Output Cost(Ushs Thousand):	1.933	0.000	3.181
Gou Dev't:	0.257	0.000	0.005
Ext Fin:	1.676	0.000	3.176
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Assorted seeds for tree seed orchards delivered to selected districts in the catchment areas Communities supported in tree planting Tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II and Doho II irrigation schemes procured	Private Nursery Operators procured to supply assorted seeds and seedlings to farmers and district local governments in the project operation areas Offered support to communities in tree planting in catchment areas of irrigation schemes:- Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo) and covered approximately a total of 1023 ha in the catchment areas The project procured and distributed a total of 871,254 seedlings for the protection of catchment areas of irrigation schemes:- Ngenge (Kween), Tochii (Oyam), Wadelai (Nebbi), Mubuku II (Kasese), Doho II (Butaleja), Olweny (Lira) and Agoro (Lamwo).	2,200,000 million Assorted tree seedlings for planting in catchment areas of Wadelai, Tochii, Ngenge, Mubuku II, Doho II, Unyama, Sipi and Nakapiripit irrigation schemes and other Micro Irrigation schemes procured Communities in the catchment areas of the selected irrigation schemes supported in tree planting.	
Total Output Cost(Ushs Thousand):	3.967	21.710	5.600
Gou Dev't:	3.092	1.200	4.400
Ext Fin:	0.875	20.510	1.200
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 0151 Policy and Management Support			
Output: 72 Government Buildings and Administrative Infrastructure			
100% completion of the Ministry of Water and Environment Head Quarters.	The construction works are still ongoing and have reached 96% completion stage.	Completion of the Ministry of Water and Environment Headquarters.	
Total Output Cost(Ushs Thousand):	3.709	0.787	3.709

Vote:019 Ministry of Water and Environment

Gou Dev't:	3.709	0.787	3.709
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers, copier and printers procured; MIS software procured.	The procurement process for computers, MIS software and printers is in the final stages awaiting delivery.		
Total Output Cost(Ushs Thousand):	0.800	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.800	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			Computers, copier and printers procured. MIS software procured. Furniture and fittings procured.
Total Output Cost(Ushs Thousand):	0.000	0.000	0.800
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.800
A.I.A:	0.000	0.000	0.000
Project : 1190 Support to Nabyeya Forestry College Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction extension of student dormitory to 100% completion levels	The procurement process of contractors is at submission of bids as prospective bidders are submitting BoQs.		Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed.
Total Output Cost(Ushs Thousand):	1.137	1.137	0.726
Gou Dev't:	1.137	1.137	0.726
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:019 Ministry of Water and Environment

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 and Hygiene - There is low prioritization for sanitation and hygiene practice in local governments and aggravated by poor funding especially for primary school sanitation/ and urban center hygiene.

Inadequate funding has had a negative effect on the achievement of the sector targets of ensuring that at least each village has a clean and safe water source; and, effective use and functionality of the water supply systems including the severely water-stressed areas due to high investment requirements.

Other vote challenges include capacity gaps within the district local governments (DLGs) leading to under-utilisation of the rural District Water and Sanitation Development Conditional Grant usually as a result of high staff turnovers in the DLGs and breach of the guidelines for grant utilisation. Additionally, there is still a challenge of emerging (new) districts with new, low capacity staff who need continuous support

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 019 Ministry of Water and Environment	
Programme : 01 Rural Water Supply and Sanitation	
OutPut : 81 Construction of Point Water Sources	
Funding requirement US\$ Bn : 55.000	To increase water supply coverage in rural areas while ensuring equity through providing safe and clean water source to the hard to serve areas whose coverage is below the average national safe water coverage.
Programme : 02 Urban Water Supply and Sanitation	
OutPut : 05 Improved sanitation services and hygiene	
Funding requirement US\$ Bn : 5.500	Increased access to improved sanitation country by providing fecal sludge recipient and management systems at accessible points countrywide
OutPut : 80 Construction of Piped Water Supply Systems (Urban)	
Funding requirement US\$ Bn : 65.000	The increased population influx in the oil-exploration areas will constrain the current water supply in the area hence increased intervention through construction of water supply systems will spur economic growth for the towns with the area and also provide water for industrial and economic use
Programme : 03 Water for Production	
OutPut : 80 Construction of Bulk Water Supply Schemes	

Vote:019 Ministry of Water and Environment

Funding requirement US\$ Bn : 143.800	Establishment of bulk water systems for multipurpose use for economic development of the country through provision of increased water storage capacity (cubic meters) for irrigation, livestock, aquaculture and Rural Industries
Programme : 04 Water Resources Management	
<i>OutPut : 04 The quality of water resources regularly monitored and assessed</i>	
Funding requirement US\$ Bn : 2.400	This will in turn provide for better resource utilization and release of water appropriately to maximize the hydro power potential and water resource management
Programme : 05 Natural Resources Management	
<i>OutPut : 02 Restoration of degraded and Protection of ecosystems</i>	
Funding requirement US\$ Bn : 15.000	Regain the integrity of the wetlands and natural resources by restoring the critical wetlands and natural resources to contain the adverse effects of climate variability

Vote:122 Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Devt. GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Total GoU+Ext Fin (MTEF)	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
<i>A.I.A Total</i>	10.521	15.541	3.069	14.541	14.541	15.741	15.841	15.941
Grand Total	10.521	15.550	3.069	14.550	14.552	15.754	15.857	15.960

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

A total of 449,669 tons of solid waste was collected, transported and disposed at the Landfill.

A total of 7,903 premises of domestic and public health importance were inspected leading to the mobilization of UGX 211.1 Million as revenue.

Construction of community toilets in partnership with Uganda Breweries Ltd under the "Water of Life" Project in partnership with KCCA is funding the construction of two waterborne community toilets at Port bell Luzira and Kirombe settlement

Constructed 29 Schools toilets nearly 90% completion

KCCA has continued to offer free toilet services at 17 points. An average of 3200 users per day per block are being received at these facilities.

Desilting - 5,246m³, Gabion works - 120.5m³ around Meat Parkers, Slashing of grass within the channel-36994.88m³

Fifty-Five waste skips were placed in selected wards of the five divisions.

A total of eighteen (18) industries were inspected and trained in Cleaner production and 02 industrial engagement were carried out.

KCCA has continued offering the service of emptying and transportation of faecal sludge.

KCCA in partnership with WaterAid Uganda and African Evangelistic Enterprises (AEE) Continued construction of 2 waterborne Toilets of 8 stances at Mbuya C.O.U P/S in Nakawa Division. A total of 12 Rainwater tanks have been under construction since last quarter at Kyambogo p/s (3); St. James Biina (3); Mbuya C.O.U P/s(3), St. Jude Naguru (2) not yet completed only one at Ntinda p/s (1) has been fully connected.

Under Environmental Impact Assessments/ Project Brief Review/ESMP's, a total of 48 Projects were reviewed, 27 recommended, 7 deferred and 3 were not recommended in the period.

Vote:122 Kampala Capital City Authority

Performance as of BFP FY 2017/18 (Performance as of BFP)

A total of 162,573 tons of solid waste was collected, transported and disposed at the Landfill. About 61% of the collected waste was disposed by Private Sectors providers.

1,403,268 people in the city used the public toilets at one point in the quarter.

Registered a 5% reduction of faecal sludge moving from 16% in July to 11% in August

A total of 1,482 premises of domestic and public health importance were inspected leading to the mobilization of UGX 38.18 Million as revenue.

A total of 1,909 people were medically examined. The total number of new food handlers certificates issued was 4820 with renewals at 124.

18,000 tons of silt and garbage transported to Kiteezi using LVEMP II equipment

Development applications; 295 approved and 186 differed while Environment Impact Assessments 21 were recommended 12 deferred, 1 not recommended and already developed 09.

A total of 481 inspections were conducted with 43 assessments and 02 audit inspections accomplished

FY 2018/19 Planned Outputs

- Continued Maintenance of Public Toilets.
- Increased efficiency in Solid waste management

Medium Term Plans

- Invest in solid waste management.
- Improving sanitation and hygiene in the City.
- Sustainable environment and climate change.

Efficiency of Vote Budget Allocations

UGX 88.8bn allocated for execution of various interventions

Vote Investment Plans

N/A

Major Expenditure Allocations in the Vote for FY 2018/19

Solid waste management including maintenance of Kiteezi land fill

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	08 Sanitation and Environmental Services						
Programme Objective :	To improve access and usage of sanitation facilities and services.						
Responsible Officer:	Director Public Health and Environment						
Programme Outcome:	Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to safe water and sanitation facilities for rural, urban and water for production uses							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:122 Kampala Capital City Authority

• Number	0	2000000	420,000	430,000	430,000
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :122 Kampala Capital City Authority								
08 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019
Total for the Vote	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 08 Sanitation and Environmental Services</i>								
<i>Total For the Programme : 08</i>	<i>0.000</i>	<i>0.010</i>	<i>0.000</i>	<i>0.010</i>	<i>0.012</i>	<i>0.013</i>	<i>0.016</i>	<i>0.019</i>
Total for the Vote :122	0.000	0.010	0.000	0.010	0.012	0.013	0.016	0.019

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N / A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate financing for key interventions

A Proportion of garbage is being currently collected in relation to solid waste generated within the city.

Need to increase on the number of public toilets in the city.

Public compliance to the city environment and sanitation regulations and guidelines

Increased illicit dumping of garbage

N / A

Vote:150 National Environment Management Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.691	6.116	1.046	6.116	6.728	7.064	7.417	7.788
Non Wage	2.714	5.931	0.708	5.931	7.236	8.321	9.985	11.982
Devt. GoU	0.433	1.048	0.000	1.048	1.278	1.534	1.534	1.534
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total GoU+Ext Fin (MTEF)	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
<i>A.I.A Total</i>	0.000	11.391	1.326	11.731	11.731	15.938	17.598	19.259
Grand Total	6.838	24.485	3.079	24.826	26.973	32.857	36.535	40.563

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Vote:150 National Environment Management Authority

Performance for Previous Year FY 2016/17

The FY2016/17 saw various activities executed in order to restore the environment and the degraded fragile ecosystem, ensure a productive natural resource base, and render a clean and healthy productive environment to all Ugandans irrespective of gender race, color, religion or political background and to ensure an increased wetland cover.

NEMA approved 962 EIAs (120%) for development projects in order to take care of environmental and social safeguards, 1,341 (111.8%) environmental inspections and audits were carried on the approved and non-approved projects; the environmental compliance levels attained range from 70-75% of which compliance of which oil and gas sector was outstanding at 75%.

NEMA trained 60 judiciary and Directorate of Public Prosecution (DPP) Staff of which 65 percent were males and 35 females on management of environmental crimes and court cases and EPF personnel on detection and prosecution of environmental crimes in order to contribute to effective enforcement of the law, regulations and standards.

Survey studies were undertaken to determine stakeholders' opinion on the operationalization of the ban on polyethylene carrier bags (kaveera) amidst the resistance from the manufacturers and suppliers. The findings of the 348 survey points purposively selected to ensure equitable distribution in the location of these points across the country (industries, wholesale, supermarkets and retail shops) and it revealed that over 801% was aware of the ban on kaveera;

Over 6000 persons including youth, males, the elderly physically handicapped and females, with the latter (females) being the majority with over 68 percent were sensitized and evicted or voluntarily moved away from Limoto wetland system in Kibuku and Pallisa districts to give way for the restoration and recovery of the ecological and socio-economic values of the wetland.

NEMA in the FY2016/17 coordinated and supported the restoration of critical and vital wetlands like limoto in Kibuku and Pallisa districts (Mpologuma - Limoto system) of which about 35km is recovering. Furthermore NEMA coordinated and supported the restoration of 227,489 ha of landscape of shea butter trees in Agago, Abim and Kaabong in northern and north-eastern Uganda which is a key to livelihoods of families specifically by employing majority of females and youth

total of 1,025 Local Environment Committees (LECs) in 7 districts of Apac, Amolatar, Buhweju, Mitooma, Kiruhura, Pallisa and Kibuku were sensitized and trained on their roles in decentralized environment management

In FY2016/17 NEMA carried strategic environmental education and awareness programs to contribute to increased access to environmental literacy and information. The key interventions included sensitization and awareness programs for artisanal gold miners on better mining methods and practices (300 miners of which over 68%(204) were youth and women) in Mubende and Kayunga districts. NEMA coordinated and supported strategic public education and awareness programs on environmental sustainability through various radio and TV stations, specific publicity programs for media houses, public policy or thematic dialogues, the World Environment Day, workshops and seminars for stakeholders, public lectures in schools, institutions and public platforms

Vote:150 National Environment Management Authority

Performance as of BFP FY 2017/18 (Performance as of BFP)

Restoration of R. Rwizi and its catchment was launched targeting both the lower catchment (Lake Kakyera) and the upper catchment (Kanyabukanja_Katara_Nyakambu wetlands system in Buhweju District). Encroachers who were mainly women who carried out farming and youths, were encouraged to restore degraded shoreline using trees as live fencing. Community members including the elderly, youth and women cultivating in the shoreline were identified and documented. They signed compliance agreements to stop degradation activities and undertake restoration using the trees.

A width of 50 meters was planted with trees covering a stretch of about 2km (approximately 40 Acres) to act as a protection for the lake, this is also to allow for fast natural regeneration and recovery of the shoreline. The 20,000 tree seedlings planted by women, youths and the elderly in the area comprised of Gravelier species.

NEMA supported the software component of the demarcation of Limoto wetland through boundary marking (GIS exercise), community compliance meetings were conducted with representatives from all sections of the community including males, females, youth, the elderly, the physically handicapped and surveillance.

The threatened ecosystem and species such as the shea butter trees and *Azelia africana* were identified by NEMA for follow enforcement activities. Field inspections and consultations with district technical staff and political leadership and different sections of the communities who are the direct beneficiaries of such efforts including youth and women groups was carried out in the districts of Nebbi, Arua and Yumbe to discuss the tree species that are targeted for charcoal production while *Azelia africana* (in Arua and Yumbe districts) are being cut illegally and smuggled out of the country by traders based in Kampala.

Capacity Building for newly recruited Environment Officers including females of Districts in Western Uganda, Mainstreaming EE/ESD in schools' and University's academic and non-academic programmes, Monitoring and Assessing the progress of integrating environmental issues into educational institutions' academic and non-academic programmes

A Total of 1153 EIAs and were distributed to Environmental Information Resource Centres in 24 District Local Governments to support their library function. The Districts include; Bududa, Manafwa, Busia, Bulambuli, Kaliro, Kalangala, Lyantonde, Rakai Sembabule, Mitoma, Ntungamo, Kabale, Kisoro, Masaka, Mbarara, Bushenyi, Rukungiri, Kanungu, Mityana, Mubende, Kyenjojo, Kabarole, Kasese, Bundibujjo.

Evidence based collection of information was undertaken in specific places experiencing noticeable environmental change (Hotspots) where time-series satellite imagery was used to analyze trends of environmental resources. These hotspots will be used to generate an indicative status of environmental changes in an area. To enable districts develop their own state of Environment reports and support NEMA in the production of the National State Of Environment Report (NSOER), the districts of Kasese, Masindi and Mubende were assisted to validate and quality assure the respective DSOERs

Preparation of annual workplan commenced with participation in Local Government Budget Consultative workshops and internal consultations to enable an inclusive budgeting process.

The institution started on the preparation of sand mining guidelines to help in the effective extraction of the resource which is a source of livelihood for many youths and their families. The institution is further undertaking engagements with key stakeholders to finalize the production of the NSOER-2016.

Over 80 representatives of 16 women groups from the districts of Abim, Otuke, Agago and Kitgum were trained on post-harvest handling of shea nuts and butter including provision of inputs (80 tarpaulins, 80 airtight buckets, 16 packaging containers, 80 gumboots, 16 weighing scales, 32 saucepans, 32 jerrycans, 16 filtering materials and 80 gunny bags) for handling shea products. Also, 11 sub-county (5 in Agago, 4 in Otuke, one in Kitgum and one in Abim) cooperative associations were formed

Vote:150 National Environment Management Authority

FY 2018/19 Planned Outputs

In the FY2018/19, NEMA intends to Continue protecting and preserving the country's eco-systems with a view of utilizing these resources for nature-based tourism, mitigation of environmental degradation and sustainable use for people of Uganda, male, female and the youth.

NEMA intends to strategically facilitate the development the oil and gas sector to ensure that the country gets the maximum possible environmental benefits, ensure an overall environmental protection and to continue protecting wetlands through monitoring , audits, inspections and the utilization of the environmental protection force (EPF) and also educate the communities including women and on how to use the wetlands and environmental resources sustainable and apprehend environmental law breakers.

Solid waste management through CDM capitation and monitoring exercises will be improved particularly in municipalities where CDM activities are being carried out. Increased domestication of MEAs will be emphasized to derive maximum benefits including resources to implement such protocols and effective representation of Uganda in the performance and achievement of internationally set targets.

In the FY 2018/19, Level of Compliance to Environmental Laws and Standards by Projects and Facilities is targeted at 80%, Area of Critical Fragile Ecosystem Restored (Ha) is targeted at 350 Ha while Proportion of the population aware of key environmental concerns is targeted at 40% . These will be achieved through the various strategic activities planned and the resources forecasted.

Medium Term Plans*:

In the medium term, NEMA intends to contribute to the National vision of propelling the country into a middle income status, with a desired growth rate of 7% through ensuring that the impacts of climate change are well addressed mainly through environmentally related mitigation and adaptation strategies, provide an ample environment to eliminate reliance on rain fed agriculture, protect and restore the environment and fragile ecosystems.

NEMA's efforts in the medium term are expected to realize an increased level of compliance to environmental laws and standards by projects and facilities to 90%; a Cumulative area of over 1300Ha of critical Fragile ecosystem restored and with an environmental literacy of over 75%

Performance Challenge

The key challenges that NEMA faces include underfunding for environmental restoration and the ENR departments in Local Governments to effectively undertake the decentralized environmental management role.

Low investment in deliberate environmental restoration, there is less appreciation by Lead agencies and the government on the cost of restoration of degraded ecosystems and this has led to less restoration Vis-à-vis the degraded areas

High public expectations by the public of NEMA, the public expects that all environmental difficulties are to be solved by NEMA, yet they are key to effective environmental management, a role they shun to a bigger extent

Effective enforcement of environment laws, standards and procedures. There is not enough EPF to ensure effectiveness in the process and this is further jeopardized by the public who either fear or otherwise fail to timely report environmental crimes.

Less appreciation on the level of effect of environment degradation and other related matters on the different sections of the public (Men, Women, Children, the youth, the elderly and the physically handicapped)

Medium Term Plans

In the medium term, NEMA intends to contribute to the National vision of propelling the country into a middle income status, with a desired growth rate of 7% through ensuring that the impacts of climate change are well addressed mainly through environmentally related mitigation and adaptation strategies, provide an ample environment to eliminate reliance on rain fed agriculture, protect and restore the environment and fragile ecosystems.

NEMA's efforts in the medium term are expected to realize an increased level of compliance to environmental laws and standards by projects and facilities to 90%; a Cumulative area of over 1300Ha of critical Fragile ecosystem restored and with an environmental literacy of over 75%

Efficiency of Vote Budget Allocations

Vote:150 National Environment Management Authority

To ensure vote efficiency, PPDA guidelines will be effected in procurement's, and value for money will be ensured for all activities executed. NEMA also intends to strengthen the internal restructuring program to ensure effectiveness and efficiency in activity and reduce timelines in EIA reviews

Vote Investment Plans

The major capital investment will include Cultivated assets from wetland restoration activities and value additions on protected areas. Purchase of CDM equipment and retooling of the NEMA laboratory, Library and ICT equipment. Set up of an e wastecollection center is also expected as one of NEMA's key capital investments in FY2018/19

Major Expenditure Allocations in the Vote for FY 2018/19

The Major Expenditure allocations for the Vote in the FY2018/19 workplan and budget, less wages and wage related statutory expenses are restoration of fragile ecosystems which consumes over 19% of the total non wage recurrent budget.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	51 Environmental Management						
Programme Objective :	To Promote sound environment management and prudent use of environment and natural resources in Uganda.						
Responsible Officer:	Dr. Tom O Okurut						
Programme Outcome:	Outcome1: 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>							
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Compliance to Environmental Laws and Standards by Projects and Facilities	0	75%			80%	85%	90%
• Area of critical, fragile ecosystems restored/protected.	0	300			350	400	470
• 1. Proportion of the population aware of key environmental Concerns;	0	30%			40%	55%	70%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:150 National Environment Management Authority

Vote :150 National Environment Management Authority								
51 Environmental Management	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total for the Vote	6.838	13.095	1.753	13.095	15.242	16.919	18.936	21.304

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Environmental Management</i>								
01 Administration	6.405	12.047	1.753	12.047	13.963	15.385	17.402	19.770
1304 Support to NEMA Phase II	0.428	1.048	0.000	1.048	1.278	1.534	1.534	1.534
Total For the Programme : 51	6.833	13.095	1.753	13.095	15.242	16.919	18.936	21.304
Total for the Vote :150	6.833	13.095	1.753	13.095	15.242	16.919	18.936	21.304

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 150 National Environment Management Authority		
Programme : 51 Environmental Management		
Project : 1304 Support to NEMA Phase II		
Output: 77 Purchase of Specialised Machinery & Equipment		
Equipping, tooling & re-tooling NEMA offices		CDM Municipal Solid waste Management supported
		Equipping, tooling & re-tooling NEMA offices
Total Output Cost(Ushs Thousand):	0.568	0.000
Gou Dev't:	0.273	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.295	0.000
		0.585
		0.295
		0.000
		0.290

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:150 National Environment Management Authority

The key challenges that NEMA faces include underfunding for environmental restoration and compliance inspections and monitoring of ENR departments in Local Governments to effectively undertake the decentralized environmental management role.

Low investment in deliberate environmental restoration, there is less appreciation by Lead agencies and the government on the cost of restoration of degraded ecosystems and this has led to less restoration Vis-à-vis the degraded areas

High public expectations by the public of NEMA, the public expects that all environmental difficulties are to be solved by NEMA, yet they are key to effective environmental management, a role they shun to a bigger extent

Effective enforcement of environment laws, standards and procedures. There is not enough EPF to ensure effectiveness in the process and this is further jeopardized by the public who either fear or otherwise fail to timely report environmental crimes.

Less appreciation on the level of effect of environment degradation and other related matters on the different sections of the public (Men, Women, Children, the youth, the elderly and the physically handicapped)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 150 National Environment Management Authority	
Programme : 51 Environmental Management	
OutPut : 01 Integration of ENR Management at National and Local Government levels	
Funding requirement US\$ Bn : 14.500	Environmental management is a decentralized function. However, funding for environmental management at the Local Government level remains hugely minimal and ill funded. NEMA's proposes a conditional grant for environment management for Local Governments of an average of US\$ 20M per local government or Municipality.
OutPut : 02 Environmental compliance and enforcement of the law, regulations and standards	
Funding requirement US\$ Bn : 8.920	NEMA internal reforms began in FY16-17 to ensure quicker clearance of projects require additional funding to achieve the desired results. Further, lack of a facility for electronic waste management requires establishment of an E-waste Collection Centre and also management chemicals better. Restoration of degraded ecosystems as enshrined in NDPII also require massive investments.
OutPut : 03 Access to environmental information/education and public participation increased	
Funding requirement US\$ Bn : 1.000	Publication education and awareness is one of the key cornerstones of environment management. People need to be educated on the importance of preserving and proper use of the environment. This is done through the mass media, barazas, community engagements, public dialogues, seminars, e.t.c. These are costly engagements that require funding.

Vote:157 National Forestry Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	5.399	5.400	1.336	5.400	5.940	6.237	6.549	6.876
	Non Wage	0.085	0.094	0.000	0.094	0.114	0.131	0.158	0.189
Devt.	GoU	0.693	5.925	0.015	5.925	7.229	8.674	8.674	8.674
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
Total GoU+Ext Fin (MTEF)		6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
<i>A.I.A Total</i>		9.680	17.238	1.342	24.038	24.038	29.086	31.995	35.195
Grand Total		15.857	28.657	2.692	35.457	37.321	44.129	47.376	50.935

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1. Management of Central Forest Reserves

(1)-306Km boundaries resurveyed&marked with concrete pillars:Namanve-19.7,Buto-Buvuma-33.9,Gangu-17,Buwa-15.5,Kagombe-28,Mwiri-11.3,Ntungamo-1.5,W/Uru-1&Towa-2,Bujawe-19.1,Bugoma-90,Kyansozi 1.1,Kabuye 2.3,Kavunda 5,Luwafu 10.3,Pajimu 4.9,Kasongire-43Km.109Km boundary reopened,11Km maintained (2)-351ha degraded natural forests restored by planting:Natyoko-38,Mabira-150,Matiri-105.5,Namatale-6,Namavundu-5,Kumbu-1.5,Oridulo-30,Akur-10,Timu-10,Kasyoha-kitomi-4ha.1500ha enrichment planting in Mabira.373ha restored areas weeded (3)-4NFA-managed Ecosites:Mpanga,Mabira,Budongo&Kalinzu.11,358tourists.2,304 accommodated,4,405chimpanzee tracking &54habitation,194birding&3,984guided forest/nature walks.5licensed ecosites:Budongo,Muko,Mabira,Kalagala&Nile Bank,Kitubulu.5pending licensing in Lutoboka&Kyewaga.5carried out filming (4)-50,892patrols.1,173m3 timber impounded (Muzizi-32.8,Budongo-249.5,Kyoga-3,S/bay-32,L/shore-206,S/West-18.6,Opit-153.5,W/Nile-180&HQs-374),1716arrested,1,016charged court,2,641charcoal bags confiscated,2,574Charcoal Kilns destroyed.5,182assorted tools confiscated,574police cases,329court cases,16convictions,47structures destroyed,3,499evicted&6,648ha freed from encroachment.129illegal titles recorded (5)-3CFM agreements signed Towa,Timu&Morungole.130CFM meetings:L/shore-38,Achwa-4,Budongo-14,Kyoga-11,Karamoja-5,Muzizi-18 (6)-5internal audits for contracts,UETCL project funds,fraud investigations&revision of internal audit policies (7)-38Km forest road maintained:Mwenge-30,S/Busoga-1,Mbarara-7 (8)-100%accuracy assessments national level land cover datasets 2000,2010,2015.Data collection&analysis for Forest reference emission&levels for reporting UNFCCC&GOU,extent of forest stocks/cover affected by infrastructure developments for compensation-biodiversity offsets (SGR,Water works-Katosi,inland port-Bukasa,Namanve&Jinja-K'la express H/way,oil P/line,prodn of sensitivity atlases&develpnt/review of FMPs in A/graben) (9)-312staff filled positions(86%):26% women&74% men.7F/Supervisors (6men&1woman) promoted to S/Manager.4staff dismissed&1resigned (all men),2staff suspended. USAID donated to NFA, forest road construction equipment worth Ushs 2.8 Billion (USD 874,821) namely, Excavator, Motor grader and soil compactor. Low bed truck expected next Financial year.

2. Establishment of new tree Plantations

1)-634ha new plantations established in Mafuga-149.5, Mbarara-75, Seed stands-6 (Kagorra-4, Kifu-1) Mwenge-98, South Busoga-20, Lendu-120, Kaweri-86, Kijwiga-50, Bwezigolo-Gunga-30,

2)-69,087ha cumulative planted area todate by licensees

Vote:157 National Forestry Authority

3)-Potential Central Forest Reserves identified for Commercial Tree Farming covering 10,000ha

4)-The Guidelines for the Transfer of Interests in trees planted by Private Tree Farmers on CFRs and The updated guidelines for land allocation for private tree planting approved by NFA BOD.

3. Plantation maintenance

1)-3,519ha of plantations weeded. 2,590ha slashed in Mafuga-250, Mwenge-351, Katugo-11, South Busoga-300, Kyoga-9, Lendu-650, North Rwenzori-644, Mbarara-200, Muzizi-194 and Seed stands in Katugo-360 and 550ha spot weeded in Mbarara-350 and Mafuga-200

2)-1,307ha thinned and pruned. 1,203ha thinned. 1st thinning-818ha (South Busoga-450, Mbarara-150, Lendu-110, 44 in Pagimu in Kitgum A&B, Pingire&Nile Bank-54, Kumi-1.5, Pingire-8.5). 2nd thinning-385ha (Lendu-60, South Busoga-150, Mafuga-50, N/Rwenzori-1&seed stands-124). 104 pruned. 1st pruning 44ha (Mbarara-20, Kachung-66) 2nd Pruning 60ha-Mbarara

3)-441Km firebreaks maintained by scrapping during the dry season (fire season) in Mafuga-40, Mbarara-11, Mwenge-70, South Busoga-30, N.Rwenzori-22, Seed stands-24.5, Katugo-8, Lendu-20, Opit-40, Achwa-52, Kyoga-23, Muzizi-28, South West-11, West Nile-37

4. Forestry Licensing

1)-278 licenses issued for various activities in CFRs. 102 licenses issued for harvesting on both NFA plantations and private plantations on CFRs. Of these, 16 harvesting licenses issued for harvest in NFA plantations and natural forests totaling 8,787 m3 (7,881 m3 thinnings and 906 m3 Broad-leaved trees) in different reserves and areas of operations namely; Kasohya-Kitomi (906 m3), South Busoga (1,483m3), Sirisiri and Nyakunyu (1,333 m3), Lukuga (2,239 m3), Kagorra (545 m3), Kumi and Pingire (972 m3), Bugamba (399m3), Mwiri (915 m3). 60 Tree farming licenses issued. 17 harvesting licenses were issued to private tree farmers on CFRs. 21 Research licenses issued in various CFRs, 3 Filming license, 1 license for erection of a Telecommunication mast and 1 license for establishment of a nursery site were issued.

2)-4,875m3 roundwood harvested from South Busoga-1289, Mwiri-664.32&Pingire-303.68. 850 fences posts treated in Mbarara for sale and 160 Utility poles sold from Mwenge-90, Mbarara-70. 949Sm3 of firewood harvested from Mafuga-76, Mwenge-77, South Busoga-148, Mbarara-109, Opit-50, Kyoga-Nile Bank-220, L/Shore-10, S/West-210, W/Nile-49

3)-724 Construction poles from W/Nile, 24,000 bamboo poles from W/Nile, 120 rattan canes from Muzizi, 20,962tonnes of stones Kyahaiguru-120, Irimbi-116,975

5. Supply of Seeds &Seedlings

1)-1,629Kg tree seeds procured/produced for sale and internal use (1,479Kg of local seeds of assorted species and 50Kg of F2&100Kg F1 *Pinus caribaea* var *hondurensis* imported from Brazil), 1,967Kg supplied to NFA nurseries and 2,048Kg (68Kg imported, 1980Kg local tree seeds) sold to private nurseries. Total seed sales and distribution for internal use-3,677Kg

2)-15,404,483 seedlings produced. 8,406,291 for sale (NTSC-5,093,678, Katugo-557,000, Mafuga-289,000, Mbarara-325,560, Mwenge-175,000, South Busoga-41,492, Achwa-123,000, Budongo-116,387, Kyoga-245,156, Muzizi-1,115,802 Sango Bay-150,000, West Nile-174,126), 792,692 for NFA own planting (NTSC-16,665, Lendu-109,000, Mafuga-277,702, Mbarara-233,325, Mwenge-120,000, South Busoga-36,000) and 6,205,500 for distribution. Actual seedlings sales-2,079,628,. Total seedlings sold/distributed-6,297,276

1)-1,400Kg assorted local tree seeds procured/produced for distribution under community tree planting programme. Actual distribution-377 Kg

2)-6,205,500 produced under the Community Tree Planting Programme. Actual seedlings distributed-4,217,648 seedlings distributed by the selected nurseries; Katugo-181,100, Mafuga-204,511, Mbarara-298,000 Mwenge-320,000, Lendu-59,615 and North Rwenzori-249,409, S.Busoga-95,100, Budongo-391,830, Muzizi-358,170, Lake shore-194,613, Kyoga-245,215, Sango Bay-112,250, NTSC-765,905, S/West-510, Karamoja-70,000, West Nile-671,420 Actual seedling distribution-4,217,648

Vote:157 National Forestry Authority

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Management of Central Forest Reserves

(1)-4NFA-managed Ecosites:Mpanga,Mabira,Budongo&Kalinzu.2,629tourists (Budongo-1800; 758men, 1042women, Southwest-264, 143women, 121men, Mpanga-154, Mabira-411) 393 accommodated, 1,218chimpanzee tracking &habitation, 45birding&99 guided forest/nature walks (158Mbira, 44Mpanga). 5licensed ecosites: Budongo, Muko, Mabira, Kalagala&Nile Bank,Kitubulu.5pending licensing in Lutoboka&Kyewaga.5carried out filming (2)-Length of CFRs boundary resurveyed and marked with pillars-51Km in Mabira. Length of CFRs boundary opened-10.3Km Luwafu (3)-Area of degraded forests restored-95ha (Natyonko-22, Kafumbe-23ha, Matiri-50ha) Area of previously restored degraded forests weeded-50ha (Natyonko-30 and Kafumbe-20ha) Area covered by ISSMI-100ha in Mabira CPT 222 (4)-3,146patrols.1,52.3m3 timber impounded 264arrested,61charged court,289charcoal bags confiscated,499Charcoal Kilns destroyed.489assorted tools confiscated,83police cases, 751evicted&966ha freed from encroachment (Lake shore-376ha, Kyoga-14.5ha, Karamoja-15ha, Muzizi-Musamya, Kasa, Bulondo, Kajonde, Walugondo and Bummudde-Nchwanga CFRs-550ha, Mt. Kei-40ha) 61illegal titles recorded (Muzizi-57, L/shore-4) (5)-19CFM meetings: 3CFM initiated-1 in Opit for Wiageng community, 1sensitisation meeting-N/Rwenzori (6)-5Km forest road maintained: S/Busoga-5 (7)-Testing tool for detection of forest degradation. Finalising Forest reference emission&levels report. Technical assessment of carried out by UNFCCC (8)-Staff filled positions July-343, Aug-342, Sept-337 (93-94%); 27% women&73%men.36new staff appointed (12women and 23men).1staff promoted to S/Manager.13staff transferred. 6staff suspended.9disciplinary hearings held (4women, 5men).2staff resigned (both women).5staff dismissed (4men, 1woman), 56students taken on for training/Internship (27women, 29men).117contracts to local people. 1TV talk show.4staff trained.

2. Establishment of new tree Plantations

64ha new plantations established in Mafuga-25.6ha (Kirima Pine 20ha -CPT15, Eucalyptus-0.651 in CPT1, Eucalyptus-4.968 CPT16), Mbarara 30ha (Bugamba-20ha CPT13, Rwoho-10ha in CPT11), Seed stands-6 (Kagorra-8)

3. Plantation maintenance

1)-555.3ha of plantations weeded. 55.3ha slashed in South Busoga-20,Mbarara-30,and Seed stands in Nagojje-1.3 and Kagorra-4ha, 250ha in Kaweri and Kabindo. No spot weeding carried out.

2)-63ha thinned. 2nd thinning-63ha (seed stands, South Busoga-63). 7 pruned in Kyoga Range-Nile Bank.

3)-29Km firebreaks maintained by scrapping during the dry season (fire season) in Mbarara-4, South Busoga-15, N.Rwenzori-10,

4. Forestry Licensing

1)-45 licenses issued for various activities in CFRs. 8 licenses issued for harvesting on private plantations on CFRs. 32 Tree farming licenses issued. 5 Research licenses issued in various CFRs

2)-3,083.64m3 roundwood harvested from South Busoga-415.68, Mwenge-1643.65M3, N/Rwenzori-182M3, Opit-842.13m3, 4.5Sm3 of firewood harvested from Mafuga-38, South Busoga-74, Mbarara-81, Kyoga-3, Lendu-40, W/Nile-1.5, Mwenge-300

3)-Construction poles from W/Nile-132, Lendu-300

61 tonnes of stones were extracted from Kyahaiguru

5. Supply of Seeds &Seedlings

1)-No tree seeds procured/produced for sale and internal use.481Kg supplied to NFA nurseries and 128.05Kg (6.8Kg imported seed, 121.25Kg local tree seeds) sold to private nurseries. 151.85Kg distributed under the community tree planting. Total seed sales and distribution for internal use-609.05Kg

2)-1,239,320 seedlings produced for sale NTSC-524,695, Mbarara-196,964, Mwenge-90,000, Kyoga-98,900, Muzizi-297,548, Sango Bay-30,000, WestNile-1213. Seedlings produced for NFA own planting Mbarara-20,000. Actual seedlings sales reported-725,154 (NTSC-569,071 Kyoga-28,359, Muzizi-33,506, West Nile-1,213, Sangobay-24,000, Other Ranges-69,005

3)-2,641,429 produced under the Community Tree Planting Programme, Mafuga-363,652, Mwenge-500,000, Lendu-150,00 and North Rwenzori-350,000, S.Busoga-303,500, Muzizi-76,608, Lake shore-1,707, Kyoga-195,962, Sango Bay-230,000, NTSC-470,000.Actual seedlings distribution reported-544,294 (Mbarara-52,000, Mwenge-33,000, S.Busoga-6,500, NTSC-197,744, Lake shore-16,620, West Nile-10,000, Muzizi-19,640, Kyoga-5,390, Sangobay-195,000, Lendu-8,400

FY 2018/19 Planned Outputs

Vote:157 National Forestry Authority

1. Improved management of Central Forest Reserves:

Length of Boundary resurveyed and marked with concrete pillars: 500Km of forest boundary length resurveyed and marked with concrete pillars, 208Km planted with live markers, 144.5Km reopened in following Ranges and mgt units: Lake shore, Kyoga, Muzizi, Achwa, Budongo, West Nile, SouthWest, Katugo, Karamoja, Sangobay. The specific distances will be determined during the implementation phase

Area of degraded forests restored through planting: 2,320ha of formerly encroached areas restored by planting in following Ranges: Sango Bay, Lake Shore, Karamoja, WestNile, Budongo, Kyoga, Muzizi, Achwa. 952ha of previously restored area weeded in Lake Shore, Sango Bay, Muzizi, Karamoja, WestNile, Budongo, Kyoga, Achwa

Roads construction and maintenance: 150Km of forest roads constructed and 206Km maintained in selected CFRs countrywide

2. Establishment of tree plantations

Area of tree plantations established on CFRs: By NFA: 1,300 ha established in Mafuga, Mbarara, North Rwenzori, Lendu. 56ha of Seed Orchards and stands established by National Tree Seed Centre in various silvicultural zones across the country for key priority species for future production of improved seeds of both exotic and these indigenous species. By private tree farmers; 15,000 ha established in various CFRs earmarked for industrial plantation development.

3. Plantation management

Area of plantations weeded: 7,238ha weeded by slashing and spot hoeing in following mgt units: Budongo, Achwa, Karamoja, Kyoga, Mafuga, Mbarara, Mwenge, Katugo, South Busoga, Lendu, North Rwenzori, Muzizi South West, Seed stands

Area of plantations pruned and thinned: 2,906ha tended by thinning and pruning Mbarara, Mwenge, Mafuga, South Busoga, Lendu, Achwa, Lake Shore, West Nile, Muzizi, Kyoga, Achwa, Seed stands

Length of Firebreaks maintained: 602 Km maintained during the dry season (fire season) by scrapping in various plantations across the country

4. Supply of tree seeds and seedlings:

Tree Seeds: 7,450Kg produced locally or imported (Local seed: Eucalyptus-850Kg, Pine-320Kg, *Grevillea robusta*-210Kg, *Maesopsis eminii*-1,500Kg, Indigenous and other assorted local species-6,500Kg, Imported Pine-210Kg). 5,610Kg (760Kg of Eucalyptus seed, 200Kg of locally collected Pine, 150Kg of *Grevillea robusta*, 500Kg of *Maesopsis eminii*, 4,000 Kg of Indigenous and other assorted local species and 120Kg of imported Pine) will be for direct sale. A total of 1,630Kg (90Kg of Eucalyptus seed, 20Kg of Pine, 20Kg of *Grevillea robusta*, 500Kg of *Maesopsis eminii*, 1,000Kg of Indigenous and other assorted local species and 90Kg of imported pine) will be internally used to production of seedlings for sale and own planting. The rest of the tree seeds will be used to raise seedlings for distribution at a subsidized price (cost price) under the community tree planting project to create a revolving fund.

Tree and Fruit Seedlings: 30,862,965 seedlings produced. Of this, 8,623,550 for sale, 864,415 own NFA planting, while 21,375,000, for distribution at a subsidized price (cost price) under the community tree planting project

5. Ecotourism:

Vote:157 National Forestry Authority

NFA Managed Ecotourism sites: NFA to continue managing 4 ecotourism sites in Mpanga, Najjembe in Mabira, Busingiro in Budongo and Kalinzu CFRs. Existing infrastructure and facilities (Bandas, Forest trails and roads renovated/ upgraded and new structures constructed. 30Km of forest trails constructed and 34Km maintained in Budongo and Kalinzu. Bandas, camping site, houses and shower rooms renovation in Mabira Ecotourism site. Gender segregated data collected from the visitors for analysis. Tour guides trained on key attractions in forest such as rare/ unique tree species and birds. Specifically female tour guides recruited and skilled to address gender imbalance in this field.

Licensed Ecotourism sites: The existing other 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 monitored for compliance with license conditions. 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 licensed during the course of the year. 42 New potential sites for ecotourism development already advertised will be licensed.

6. Law enforcement and governance:

Enforcement unit in conjunction with field staff to carry out forest patrols across the Ranges. The focus to be on prevention of illegal activities to ensure that they do not occur at forest level. However, enforcement team and Ranges to 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 to be destroyed at site

7. Partnerships:

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

8. GIS and Mapping and support to REDD Plus:

New Satellite imagery Scenes downloaded in order to have a total of 18 landsat satellite images for use in mapping. Editing land cover vector tiles carried out followed by ground truthing to ascertain land cover accuracy assessment. Satellite image preparation-rectification, radiometric corrections, meta data compilation carried out. In addition, field collection of Ground Control Points and Satellite image segmentation and classification and Spatial data analysis, design and map layout carried out in order to produce the country land cover for 2017

The country's land cover for 2017 assessed and land cover data sets including polygon cleanup carried out. 100% of country's land cover stratified into forest types and land ownership for planning purposes. Forest Reference Emission levels (FREL) for Uganda calculated. Technical support given in Management planning and zoning of Echuya CFR, Mapping bamboo locations for the Bamboo Project, Monitoring Carbon Stocks in for Nile Basin Afforestation Project in Rwoho

Medium Term Plans

Vote:157 National Forestry Authority

The resurvey and marking with concrete pillars of 500-1000Km of boundaries annually in selected CFRs; restoration of 2000-2500ha of degraded forest annually, maintenance of the 14,000-15,000ha of existing new plantations, (3,000ha by pruning and thinning and 7,500ha by weeding) and establishment of 1,000-1500ha (by NFA) and at least 10,000-15,000ha (by private farmers on CFRs) of industrial plantations annually will greatly improve the management of CFRs.

Growth monitoring of existing Permanent sample plots in industrial plantations and establishment of new ones established in crops that have attained age 3 will generate information for planning, yield modeling and informed decision making.

Monitoring and assessment for compliance with license conditions of private plantations on CFRs including mapping and data base update will lead to increase in plantation area and high quality plantations.

Availability of locally collected high genetic quality Pine and other seeds that are affordable will and production of 20-25 million of quality tree and fruit seedlings will result into increased planting country wide

The maintenance of the four NFA-managed ecotourism sites, five existing licensed ecotourism sites, five pending sites for licensing, identification and vigorous promotion of new potential sites for ecotourism development, collection of gender segregated data from the visitors, continuous training of tour guides on key attractions in the forest such as rare/ unique tree species and birds and specifically recruitment and skilling of female tour guides to address gender imbalance will greatly improve this activity which will result into improve management of CFRs.

Continuous forest patrols across the Ranges by enforcement unit in conjunction with field staff with a deliberate focus on prevention of illegal activities at the forest level and impounding of any forest produce illegally harvested and confiscation of any tools and means of conveyance used while carrying out the illegality and destruction at site whatever cannot be impounded and in liaison with the districts, revival of and enforcement of a permit system for movement of all forestry produce from all forms of ownership will result into increased revenue generation for both the districts and NFA and ensure sustainable harvesting and chain of custody and improved management of CFRs and tree cover country wide.

Partnerships with numerous stakeholders including Collaborative forest management with CFR adjacent communities will result into improved management.

Production of the country's land cover every 2 years for 2017, 2019, 2021 and establishment of Carbon stocks in for Nile Basin Afforestation Project in Rwoho Plantation every 5 years will generate information for decision making and performance monitoring for the forestry sector and increased revenue from carbon trade for forest management.

Efficiency of Vote Budget Allocations

A significant proportion 30% of the resources have been allocated directly to field based investment activities and key tangible outputs such as forest protection and restoration, industrial plantation development and maintenance, seed and seedling production which will have greatest impact on forest resource development, improved management and increased tree cover across the country

Vote Investment Plans

Vote:157 National Forestry Authority

A. General

1. Renovation of buildings at 14 forest stations countrywide - Ushs 179,621,000
2. Borehole drilling-Ushs 67,000,000
3. Boundary marking with concrete pillars - 500Km -Ushs 290,000,000
5. 602 Km Fire break maintenance -Ushs 81,780,000
6. 150 Forest roads construction -Ushs 300,000,000
7. 242 Forest roads maintenance -Ushs 102,800,000
8. Boundary planting and maintenance - Ushs 27,632,000
9. Boundary opening - Ushs 83,100,000

B. ICT

1. Supply, Installation, Testing & Commissioning of HRMIS - Ushs 150,000,000
2. Renew Antivirus/Anti-spam-Ushs 64,000,000
3. Forest Management Information System (FMIS) - Ushs 50,000,000
4. Operation ArcInfo Licenses-Ushs 40,000,000
5. Acquire Routers/Switches-Ushs 40,000,000
6. Internet connectivity both at HQs & Field offices-Ushs 118,944,000

C. Plantations

1. 1300ha planting -Ushs 634,900,000
2. 7,238ha Weeding - 791,556,000
3. 2,906ha Tending -Ushs 288,710,000

D. Natural forests restoration

1. 2320ha restoration - Ushs 464,000,000
2. 952ha weeding -Ushs 88,300,000

E: Vehicles

1. 7 Vehicles - Ushs 1,750,000,000
2. 10 M/cycles - Ushs 100,000,000

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:157 National Forestry Authority

Major expenditure allocations are for establishment and maintenance of industrial plantations across the country. This includes production of seedlings, planting, maintenance by weeding, putting in place fire protection measures and other infrastructure and tending by thinning and pruning to achieve faster growth and higher productivity of the desired crop. Other funds have been allocated to Forest Reserve Boundary resurvey, opening, marking with concrete pillars and live markers in the short run, forest restoration of degraded natural forests by planting. Vehicles have also been allocated significant funds since the current fleet is dire need of replacement

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		52 Forestry Management					
Programme Objective :		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.					
Responsible Officer:		Paul Buyerah Musamali					
Programme Outcome:		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>							
1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of natural forest cover and industrial plantations on Central Forest Reserves	0	47.6%			48.5%	49.8%	51.6%
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	0	16.3%			24.5%	34.5%	46.8%
• Percentage of nurseries (Annual production capacity of 50,000 plus) using high quality tree seed from certified sources	0	30%			40%	50%	60%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23

Vote:157 National Forestry Authority

Vote :157 National Forestry Authority								
52 Forestry Management	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740
Total for the Vote	6.177	11.419	1.351	11.419	13.283	15.043	15.381	15.740

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Forestry Management</i>								
01 Headquarters	5.485	5.494	1.629	5.494	6.054	6.368	6.707	7.066
0161 Support to National Forestry Authority	0.693	5.925	0.015	5.925	7.229	8.674	8.674	8.674
Total For the Programme : 52	6.177	11.419	1.644	11.419	13.283	15.043	15.381	15.740
Total for the Vote :157	6.177	11.419	1.644	11.419	13.283	15.043	15.381	15.740

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 157 National Forestry Authority			
Programme : 52 Forestry Management			
Project : 0161 Support to National Forestry Authority			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		7 Vehicles and 10 M/cycles procured. 125 Vehicles maintained in good condition. 171 pairs of tyres and tubes procured.125 vehicles insured.1000 parking tickets purchased	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.850
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.850

Vote:157 National Forestry Authority

Output: 76 Purchase of Office and ICT Equipment, including Software

Add users Sunsystem&license renewed.NFA website interactive.Internet @HQs&F/offices.Antivirus/spam renewed.Incoming&outgoing traffic controlled.Computers protected.LAN upgraded.IT equipnt serviced.ERDAS2017 installed.ArcInfo installed Establish WAN	NFA computers protected by installing Antivirus/spam Not carried out	HR Mgt Info.System installed. Antivirus/Anti-spam license renewed. Internet connectivity both at HQs&Field offices running. Interactive website for ecotourism sites operational	
Total Output Cost(Us	0.739	0.000	0.652
Thousand):			
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.739	0.000	0.652

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Most of NFA's field operations depend entirely on Non Tax Revenue (about 60%). According to the PFMA (2015) all these funds are first deposited on the consolidated fund prior to release to the MDAs as AIA. This causes delays in execution of forest based activities which in most cases are season bound

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 157 National Forestry Authority	
Programme : 52 Forestry Management	
OutPut : 01 Mangement of Central Forest Reserves	
Funding requirement US\$ Bn : 10.900	This will contribute to increased forest cover for biodiversity conservation, climate amelioration, climate change mitigation, water catchment enhancement and protection. The reporting will help in reporting on progress on attainment of indicators for attainment of NDPII, SDGs, Vision 2040, NRM manifesto and 23 Strategic Directives by HE the President. The wage enhancement will boost staff morale and commitment and reduce forest illegalities.
OutPut : 02 Establishment of new tree plantations	
Funding requirement US\$ Bn : 1.050	The extra 1200ha would contribute to increased forest cover, increased area of industrial plantations which would provide forest products for construction, electricity transmission and distribution, biomass energy, carbon sequestration hence climate change mitigation, employment opportunities in tree nursery production, maintenance, harvesting, transportation, processing and other value addition. It will also contribute to conservation of natural forests by providing alternative sources of wood
OutPut : 04 Forestry licensing	

Vote:157 National Forestry Authority

Funding requirement US\$ Bn : 4.550	The road network will enable extraction of thinnings and other lop and tops from plantations for supply to the market for production of medium density board (MDF), Plywood, Block boards, soft boards, fiberboard for the construction industry and industrialization of the forestry sub sector
Output : 05 Supply of seeds and seedlings	
Funding requirement US\$ Bn : 6.200	The country loses 130,000ha annually and has lost over 3 million hectares in the last 25 years. Restoring what is lost annually needs 150 million seedlings annually and restoration of what has been lost to achieve 18% forest cover requires planting 300,000 ha annually which requires about 400 million seedlings annually. This will require huge amounts of seed and other inputs. This will create employment, increase tree and forest cover and conserve biodiversity
Output : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 5.500	The vehicles will be used to effectively patrol and protect the forest estate from illegal harvesting and encroachment resulting into regeneration of the forests and increased forest cover and tree stocks for ecological and biodiversity conservation and forest productivity

Vote:302 Uganda National Meteorological Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.731	7.413	1.539	7.413	8.154	8.562	8.990	9.440
	Non Wage	4.709	4.399	0.300	4.399	5.367	6.172	7.407	8.888
Devt.	GoU	9.188	15.508	0.106	15.508	18.920	22.704	22.704	22.704
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.629	27.320	1.945	27.320	32.441	37.438	39.101	41.032
Total GoU+Ext Fin (MTEF)		17.629	27.320	1.945	27.320	32.441	37.438	39.101	41.032
<i>A.I.A Total</i>		1.025	2.200	0.202	1.220	1.220	1.230	1.240	1.250
Grand Total		18.654	29.520	2.147	28.540	33.661	38.668	40.341	42.282

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The following were achievement of FY 2016/17:

4 seasonal outlooks timely issued to the general public countywide; 15,718 flight folders issued to pilots for domestic and international flights for all aerodromes in the country; Popularisation of meteorology in carried out in 6 secondary schools of Luweero, 7 of Mpigi, 3 of Butambala, 8 of Masaka districts and 10 school outreach programs held in 5 districts of the eastern region with 2 schools each; 3 consultancy studies carried out for development of a Strategic Investment Plan, Board charter, review of job descriptions; Buku station was rehabilitated- the station was also fenced off; Evaporation pans and Stevenson screens in Makerere, Jinja and Tororo were installed; contract for supply of the radar was signed and a letter of credit opened with Bank of Uganda.

Vote:302 Uganda National Meteorological Authority

Performance as of BFP FY 2017/18 (Performance as of BFP)

The following were achieved in the first quarter of FY 2017/18:

One seasonal forecast, daily weather forecasts and advisories timely issued to the general public across all regions of the country (0.040Bn) ; popularisation of meteorology carried out in 8 primary and 8 secondary schools of Kamuli, Luuka and Iganga districts (0.016Bn); land ownership formalized in Gulu, Masindi and Soroti ,awaiting titling by Uganda Land Commission (0.01Bn); Aviation sector supported through aviation forecasts issued at all regional aerodromes (0.010); Meteorological data exchanged on the Global Telecommunication System.

FY 2018/19 Planned Outputs

The following are the key outputs of FY 2018/19:

Four seasonal climate outlooks timely issued, disseminated through local radio stations, newspapers and translated into 25 local languages; Upper air data collected to enhance aviation forecasts; 20 community based AWS reactivated countrywide; 43 Automatic Weather Stations (AWS) maintained countrywide; research in Telemetry conducted for 25 AWS; 6 hydromet, 6 Agromet and 1 synoptic weather stations rehabilitated countrywide; 3 Zonal offices rehabilitated; 1 Radar operational center established; weather radar procured to improve now casting system, early warning system and severe weather alert system

Medium Term Plans

In the medium term, 150 rain gauges and 50 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; 1 weather radar will be procured and installed to increase reliability of the forecast; Air pollution will be monitored.

Efficiency of Vote Budget Allocations

The vote has reduced budgetary allocations to consumptive items

Partnerships with private sector and Civil Society Organisations have been promoted through Memorandum of understanding signed

Vote Investment Plans

Weather radar and 60 rain gauges procured and installed countrywide with focus on the un-served climatological zones to improve accuracy of the forecasts issued; transport equipment procured; radar operation center built.

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation for the vote will be procurement of weather radar at UGX. 11bn.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:302 Uganda National Meteorological Authority

Vote Controller :							
Programme : 53 National Meteorological Services							
Programme Objective : To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy							
Responsible Officer: Executive Director							
Programme Outcome: Functional meteorological management information system.							
<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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % functionality of meteorological management information system	0	25%			30%	40%	50%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :302 Uganda National Meteorological Authority								
53 National Meteorological Services	17.351	27.320	1.945	27.320	32.441	37.438	39.101	41.032
Total for the Vote	17.351	27.320	1.945	27.320	32.441	37.438	39.101	41.032

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 53 National Meteorological Services</i>								
01 Headquarters	8.333	0.365	0.045	0.779	8.933	6.951	16.397	18.328
02 Finance and Administration	0.000	10.125	1.643	9.466	4.000	4.000	0.000	0.000
03 Training and Research	0.000	1.322	0.152	1.568	0.589	3.784	0.000	0.000
1371 Uganda National meteorological Authority (UNMA)	9.163	15.508	0.106	15.508	18.920	22.704	22.704	22.704
Total For the Programme : 53	17.496	27.320	1.945	27.320	32.441	37.438	39.101	41.032
Total for the Vote :302	17.496	27.320	1.945	27.320	32.441	37.438	39.101	41.032

Table V4.2: 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
Vote :302 Uganda National Meteorological Authority	
<i>Programme : 53 Uganda National Meteorological Authority</i>	

Vote:302 Uganda National Meteorological Authority

Output: 01 Weather and Climate services		
Change in Allocation (US\$ Bn) :	1.135	priorities changed to purchase of machinery and specialized equipment
Output: 02 Administration and management support		
Change in Allocation (US\$ Bn) :	3.621	More administrative costs allocated under Human resources and Strategic management key outputs
Output: 06 Strategic management services		
Change in Allocation (US\$ Bn) :	(0.334)	new provision to cater for the board
Output: 19 Human Resource Management Services		
Change in Allocation (US\$ Bn) :	(3.351)	new provision for Human Resources related costs
Output: 20 Records Management Services		
Change in Allocation (US\$ Bn) :	(0.056)	new provision for registry services
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(0.241)	construction of a weather radar operation center
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.250	insufficient funds available for the competing priorities
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.205	less required
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.128	less required

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 302 Uganda National Meteorological Authority		
Programme : 53 National Meteorological Services		
Project : 1371 Uganda National meteorological Authority (UNMA)		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
2 Station wagons/pickups,a service vehicle for the radar and 5motor cycles procured	Payment made for the vehicles that were procured in the FY 2016/17. Procurement of 2 station wagons/pickups initiated with a letter of clearance written to OPM	2 pick-ups and 5 motorcycles procured
Total Output Cost(US\$ Thousand):	0.700	0.072
Gou Dev't:	0.700	0.072
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

Vote:302 Uganda National Meteorological Authority

Output: 77 Purchase of Specialised Machinery & Equipment

Weather radar; Satellite Aviation data Distribution Information System (SADIS) equipment; Automatic Weather Station accessories and 100 rain gauges and other manual weather instruments procured

Stations countrywide re-equipped with thermometers, weather sensors, evaporation pans, barometers, anemometers, wind vanes focusing on un-served zones (0.1Bn); 4 GPS and 60 rain gauges procured for un-served zones (0.15Bn)
2 large display screens, 2 servers and a network attached storage procured for the radar; improved now casting system, early warning system and severe weather alert system through procurement of weather radar (For northern region, 11.38Bn)

Total Output Cost(Ushs Thousand):	11.054	0.118	11.658
Gou Dev't:	10.301	0.000	11.658
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.753	0.118	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The UNMA approved structure of 218 staff is short of the required basic structure of 298 which undermines the internationally acceptable standard staffing levels of different meteorological station categories. As a result, majority of the synoptic stations are manned by 2-3 staff instead of 7 while the agro-met and hydro-met stations are manned by 1 staff instead of the recommended 4 under Quality Management Standards of ICAO and WMO. Some of the stations are completely closed because there is no staff to man them thereby compromising the quality of data used in forecasting.

Due to the capital intensive nature of meteorological equipment, stations have only one set of instruments making it very difficult to withdraw the equipment for the periodic calibration.

The unreliable flow of GoU development funds has made it difficult to acquire the most required specialized machinery and equipment for improved accuracy of the forecasts issued.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 302 Uganda National Meteorological Authority	
Programme : 53 National Meteorological Services	
OutPut : 01 Weather and Climate services	

Vote:302 Uganda National Meteorological Authority

Funding requirement US\$ Bn : 0.400	<p>Procurement and installation of air quality monitoring equipment In Greater Kampala.</p> <p>With the growing economic activities like industrialisation and transport, there is increased atmospheric pollution which influences changes in the micro climate within the urban centers and at the moment there is no monitoring network to establish the pollution trends within urban centers. There is therefore need for UNMA to procure and install air quality monitoring equipment to fulfill part of its mandate.</p>
OutPut : 51 National Meteorological Training School (NMTS)	
Funding requirement US\$ Bn : 0.240	<p>To increase the pool of meteorologists who are needed to ensure functionality of stations and increase accuracy of the issued forecast.</p> <p>Given the increase in the enrollment of government sponsored students from 30 to currently 90, the capitation grant as well needs to grow at a proportionate ratio to cater for the additional 60 government sponsored students at the National Meteorological Training School given an increase operation costs.</p>
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 0.480	<p>Purchase of weather balloons and radiosondes , purchase of a transformer and extending power to the radar operation center,purchase of spare parts for the hydrogen generator and purchase of a storage tank to reactivate upper air station operations that requires release of two weather balloons per day to accurately make aviation forecast at the international airport.</p>

Vote:500 501-850 Local Governments

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	7.790	7.790	1.947	7.790	9.504	10.929	13.115	15.738
Devt.	GoU	51.972	51.590	17.197	51.590	62.940	75.528	75.528	75.528
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		59.762	59.380	19.144	59.380	72.444	86.457	88.643	91.266
Total GoU+Ext Fin (MTEF)		59.762	59.380	19.144	59.380	72.444	86.457	88.643	91.266
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		59.762	59.380	19.144	59.380	72.444	86.457	88.643	91.266

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

A total of 409,358 additional people were served with safe water supply points with UGX 48.4bn. constructed 208 springs, 26 shallow wells, 829 boreholes, 55 piped water systems, 143 rain water tanks and rehabilitated 1,495 water points. Supported 462 small piped water management systems under umbrella organization in areas of gazetting, operation and maintenance and repairs

Performance as of BFP FY 2017/18 (Performance as of BFP)

constructed 25 Springs, 10 shallow wells, 102 boreholes. 23 Piped water supply systems under construction. implementation of Utility Performance management information system (UPMIS)

FY 2018/19 Planned Outputs

Construction of 210 springs, 24 Shallow wells, 806 Boreholes 51 GFS/piped water supply systems, 17 mini solar powered systems and 155 Rainwater harvesting tanks. Maintain and support 465 small urban water supply systems in management and operation and maintenance

Medium Term Plans

Vote:500 501-850 Local Governments

Implementation and construction of at least one safe water point in every un-served village of the 60,000 villages un-served countrywide in the medium term

Efficiency of Vote Budget Allocations

Allocation of resources to the un-served villages with in the each sub county targeting the undeserved areas

Vote Investment Plans

Construction of 51 GFS/piped water supply systems, ,17mini solar powered water supply systems, 210 springs, 806 boreholes, 24 shallow wells.

Major Expenditure Allocations in the Vote for FY 2018/19

Construction of water supply points/systems UGX 46bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	81 Rural Water Supply and Sanitation						
Programme Objective :	Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments						
Responsible Officer:	Accounting Officers in the Each Local Government						
Programme Outcome:	Increased access to all communities up to 79% by the year 2020						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to rural water supply							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Rural and Urban population with access to safe water point	0				73%	77%	79%
Vote Controller :							
Programme :	82 Urban Water Supply and Sanitation						
Programme Objective :	Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas						
Responsible Officer:	Accounting officers in each gazetted urban area that is allocated funds						
Programme Outcome:	Fully functional and maintained water supply schemes constructed in Urban areas						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Enhanced functionality of water sources							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of water supply systems functional and maintained	0				95%	97%	98%
Vote Controller :							

Vote:500 501-850 Local Governments

Programme :	83 Natural Resources Management						
Programme Objective :	To ensure sustainable management of wetlands at all local government level						
Responsible Officer:	Director of Environmental Affairs						
Programme Outcome:	Enhance the potential of natural resources base and restore degraded forests/wetlands						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased access to urban safe water supply							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Acreage of wetlands and forest restored	0				11%	13.9%	15.1%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :500 501-850 Local Governments								
81 Rural Water Supply and Sanitation	51.972	56.090	19.144	56.090	65.440	77.428	77.028	78.366
82 Urban Water Supply and Sanitation	2.500	2.500	0.000	2.500	2.500	2.500	3.000	3.400
83 Natural Resources Management	5.290	0.790	0.000	0.790	4.504	6.529	8.615	9.500
Total for the Vote	59.762	59.380	19.144	59.380	72.444	86.457	88.643	91.266

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 81 Rural Water Supply and Sanitation								
0156 Rural Water	0.000	51.590	0.000	51.590	58.440	68.040	68.040	68.040
07 Works	0.000	4.500	1.947	4.500	4.500	6.400	6.000	7.338
1382 WATER AND ENVIRONMENT DEVELOPMENT	51.972	0.000	17.197	0.000	0.000	0.000	0.000	0.000
321449 Conditional Grant for Sanitation and Hygiene	0.000	0.000	0.000	0.000	2.500	2.988	2.988	2.988
Total For the Programme : 81	51.972	56.090	19.144	56.090	65.440	77.428	77.028	78.366
Programme: 82 Urban Water Supply and Sanitation								
07 Works	2.500	2.500	0.000	2.500	2.500	2.500	3.000	3.400
Total For the Programme : 82	2.500	2.500	0.000	2.500	2.500	2.500	3.000	3.400
Programme: 83 Natural Resources Management								
08 Natural Resources	5.290	0.790	0.000	0.790	2.504	2.029	4.115	5.000
321436 Environment and Natural Res. Grant	0.000	0.000	0.000	0.000	2.000	4.500	4.500	4.500
Total For the Programme : 83	5.290	0.790	0.000	0.790	4.504	6.529	8.615	9.500
Total for the Vote :500	59.762	59.380	19.144	59.380	72.444	86.457	88.643	91.266

Vote:500 501-850 Local Governments

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Constant Budget allocated to the ever increasing local governments which increases the administrative costs hence reducing the actual allocations to effective water supply activities.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 500 501-850 Local Governments	
Programme : 81 Rural Water Supply and Sanitation	
OutPut : 00 Transfer to LG	
Funding requirement US\$ Bn : 7.000	Access to safe water supply within easy reach based on management responsibility and ownership by users
Programme : 82 Urban Water Supply and Sanitation	
OutPut : 00 Transfer to LG	
Funding requirement US\$ Bn : 1.200	To provide viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses in urban centers that cannot break even by providing a subsidy to increase access and connectivity to more people to be able to meet the system's operation costs while increasing access at the same time.
Programme : 83 Natural Resources Management	
OutPut : 00 Transfer to LG	
Funding requirement US\$ Bn : 15.000	To promote sustainable and productive Natural Resource Base (NRB) and a healthy environment through provision and increase of funding to local governments for sustainable management, restoration and protection of Natural Resources