



THE REPUBLIC OF UGANDA

**MINISTERIAL POLICY STATEMENT**

**FOR**

**WATER AND ENVIRONMENT**

**FY 2009/10**

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# MPS: Water and Environment

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## Foreword

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This Ministerial Policy Statement for the Ministry of Water and Environment is submitted to Parliament in accordance with Section 6 (1) of the Budget Act 2001.

Government has set its development direction – “Prosperity for All” yet resources cannot be available at once to tackle all the issues in the sector and in the economy at large. This situation is made more complex, this year, with the current global economic climate. Therefore real hard choices have to be made to favour priority productive poverty reducing programmes while addressing the concerns of long-term sustainability of the country’s natural resources. This Ministerial Policy Statement is shaped within the above roadmap.

Our performance in the past year has shown tangible results yet we cannot afford to sit back to just maintain it at that level. We have the capacity to do better. The policies and programmes, contained in this document, are aimed at making a speedy impact on the Government’s development direction using the shared resources from the Treasury.

This era is about sharing benefits from the environment and natural resources at local, regional and international level. Our efforts will therefore continue to provide for closer collaboration and participation in regional and international arrangements for the management of the environment and shared natural resources.

I would like to thank all Committees of Parliament, other Line Ministries, Development Partners, Local Governments, NGOs and the Private Sector especially the media for supporting this Ministry during the 2008/09 FY. Suggestions and criticisms that would help improve the quality and relevance of the manner in which we plan and deliver services to the public are very much welcome.

I now would like to seek approval of Ushs 172.24bn as the budget for the Water and Environment sector for 2009/10FY broken down as Ushs 5.03bn for wage, Ushs 9.63bn as non-wage recurrent, Ushs 106.68bn as Government of Uganda contribution for Development projects and Ushs 50.9bn as donor contribution for development projects.



Hon. Maria Mutagamba

**MINISTER OF WATER AND ENVIRONMENT**

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## Abbreviations and Acronyms

BFP	Budget Framework Paper
DANIDA	Danish Development Agency
DEO	District Environment Officer
DESS	Department of Environment Support Services
DPP	Directorate of Public Prosecution
DWD	Directorate of Water Development
DWSCDG	District Water and Sanitation Conditional Development Grant
EE	Environment Education
EIA	Environment Impact Assessment
ENRS	Environment and Natural Resources
EU	European Union
FY	Financial Year
GoU	Government of Uganda
HRD	Human Resource Development
JICA	Japanese International Cooperation Agency
LG	Local Government
LVEMP	Lake Victoria Environmental management Project
MDG	Millennium Development Goals
MPS	Ministerial Policy Statement
MSW	Municipal Solid Waste
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NEA	National Environment Act
NEMA	National Management Environment Authority
NFA	National Forestry Authority
NGO	Non-Government Organization
NRB	Natural Resources Base
NSOER	National State of Environment Report
NWSC	National Water and Sewerage Corporation
PEAP	Poverty Eradication Action Plan
PFA	Prosperity For All
PPDA	Public Procurement and Disposal Authority
PRDP	Peace Recovery and Development Programme
SWAP	Sector-Wide Approach to Planning
WED	World Environment Day
WiP	Water for Production
WMO	World Metrological Organisation
WRM	Water Resources Management
WSS	Water Supply and Sanitation

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## Structure of the Ministerial Policy Statement

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“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates .... by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

### Vote Functions

Since the FY2008/09 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

### Structure

The Ministerial Policy Statement is split in two main sections; Section A, which provides an overview of performance and plans for the Ministry, Central Votes and local governments and Section B, which provides past performance and future plans for each Vote Function in detail, in addition to Cross Cutting and other Budgetary Issues.

- **Section A: Ministry and Vote Overview**

This section provides an overview of past performance and future plans, firstly for the Ministry and then for each Central Vote and Local Governments, where relevant. It sets out key details, including strategic priorities for the coming year.

- **Section B: Past Performance and Future Plans By Vote Function**

This section of the Ministerial Policy Statement expands on section A and provides greater detail of past performance and future plans for each Vote Function (and comprising projects and programmes); in addition to Cross Cutting and other Budgetary Issues for the Vote.

- **Section C: STAFF ESTABLISHMENT STRUCTURES**

This section provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram

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## Executive Summary

Preparation of the Ministerial Policy Statement (MPS) and detailed budget estimates for the 2009/10 is centered on the notion of Vote Functions. The MPS has been prepared in conformity with guidelines issued by the Ministry of Finance, Planning & Economic Development (MFPED), as the principal document for presenting details of the Ministry of Water and Environment budgets estimates to Parliament.

The Ministerial Policy Statement is split in three main sections; Section A for the Ministry and vote overview, Section B for past performance and future plans by vote functions and Section C for the Ministry structure and Procurement Plans.

The document is split into sections; a summary, addressing performance and future plans by Vote Functions, past performance and future plans by Vote and Vote function under the institution; expenditure plans by item of expenditure; an overview of Cross Cutting Issues; off budget Interventions; Arrears and the Ministry structure.

### Linkages of the Sector with PEAP

Water and Environment is one of the key sectors that contribute to the overall national development objective of poverty eradication under the Poverty Eradication Action Plan (PEAP) and the National Development Plan (NDP) which is still being developed. The Water and Environment sector directly impacts on 3 pillars of the PEAP. Pillar 2 deals with increasing production, competitiveness of Uganda's products and household incomes. It includes Water for Production, Forestry, Wetlands, Meteorology (Weather, Climate & Climate Change), Environmental Management, and Water Resources Management (WRM). Pillar 3: addresses strengthening security, conflict resolution and disaster management (includes water supply in North- Eastern Uganda and provision of water and sanitation services in IDPs, regional cooperation on trans-boundary water resources management and adaptation to climate change impacts and Pillar 5: covers Human Development which includes water supply, water quality and sanitation.

During the FY 2008/09, the Ministry of Water and Environment implemented various programmes/projects under the respective vote functions covering; Rural Water Supply and Sanitation, Urban Water Supply and Sewerage (Small & Large Towns), Water for Production, Water Resources Management, Natural Resources Management (Environment, Forestry, Wetlands) and Weather, Climate and Climate change.

The key outputs in 2008/9 include: Coordination of technical departments to ensure compliance to service regulations, Training of staff and implementation of civil service reforms, filled 42 vacant posts in the ministry structure, Monitoring and budgeting, Provision of leadership to climate change issues, Resources management and accountability, Development of sub- sector investment plans, Preparation of work plans and performance reports, Preparation of proposals on climate change, management and implementation of procurement plans.

Overall, the Water and Environment Sector had a budget provision of Ush. 150.276bn (including NEMA & NFA) for the FY 2008/09. This represented 3.5% of the national budget. Of this amount, Water and Sanitation was allocated Shs. 111.75bn while Environment had Shs. 38.53bn. The allocations were made based on the sector priorities aimed at achievement of the national/PEAP objectives and target.

### Overview of the Past Performance and plans for FY 2009/10

Vote 01: Finance and Administration: During the FY 2008/09, the vote function prepared Sector Budget Framework papers, Ministerial Policy Statement, undertook Human Resource Management (HRM) and Development, filled vacant posts (42 Established staff recruited), Financial and Procurement Management, Offered backup support to technical departments, Carried out technical monitoring visits to districts, Prepared Cabinet Memos- such as the Operationalisation of the Tree Fund and Gazetting of National Days for Tree Planting, Banning,

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production, importation and use of kaveera of 30 microns and below, Agentization of the Meteorological Department, New Tariff Policy for Small Towns, RGCs and Large Gravity flow Schemes, Management of the National Wetland Resources of Uganda, Licensing BIDCO to grow palm oil trees in Kalangala district, and United Nations Framework Convention on Climate Change. The annual Water and Sanitation Sector Performance Report for FY 2007/08 was prepared and formed the basis for discussions in the 2008 Joint Sector Review, districts sector staff were trained in Arc GIS software for GIS mapping and data management, trained staff of the Private Water Operators in customer care and commercial orientation, completion of the design and hosting of the ministry website.

**Vote 02: Rural Water Supply and Sanitation:** The major focus was on increasing access to improved water supplies in the rural areas and improving hygiene and sanitation. The main activities included provision of backup support for operation and maintenance (O & M) of point sources and piped water systems, 8 monitoring visits were done and 4 management structures set up in Rural Growth Centres (RGCs). Up-scaling of rainwater harvesting commenced in Kamuli district and completed construction of the building to house an appropriate technology research centre for rural water and sanitation.

In the IDPs, 15 piped water schemes were designed and 5 designs for RGCs completed. The vote function during the past year yielded an additional 157 shallow wells, 142 Springs protected (Small, Medium, Extra large), 214 deep boreholes, 5 Gravity flow taps, 4 pumped boreholes, 12 50m<sup>3</sup> tanks with roof catchments, 642, 7.5m<sup>3</sup> Ferro cement tanks, and 150 10m<sup>3</sup> HDPE-tanks for primary schools were constructed. An additional 620,000 people will benefit from the services.

The projects under this VF provide both capacity building and service delivery which are key to achievement of planned outputs for 2009/10 and beyond. The planned outputs for the FY 2009/10 among others will include construction of more water points in order to increase coverage from the present 63% to 65%, backup support for O&M for point sources and piped water systems, Promotion of sanitation and hygiene education in the RGCs, feasibility study for water supply to water stressed areas, and support to district local governments to carry out detailed engineering designs for large gravity piped schemes, research and development of appropriate water and sanitation technologies.

### Vote 03: Urban Water and Sanitation-

(a) Small Towns and RGCs; During the FY2008/09, the ministry carried out support and supervision of the private operators for water systems in the Small Towns and Rural Growth Centres. The major support was through training of 250 Water Board members, Final completion and defects liability monitoring and training Operators for solar energy pumping systems in Nakiperimolu, Matany, Katakwi, Rwebisengo, Rugombe Kyenjojo Muhorro, Mahyoro, Kalangala Nyadri, Nyapea, Yumbe, Laropi, Cirofo and Pakelle.

Project Completion reports for the town water supplies of Apac, Iganga, Kigumba, Mityana, Mpigi, Nebbi and Pakwach were made and finalized procurement of private operators to manage the newly completed sanitation facilities in the 10 towns of Kachumbala, Wakiso, Luweero, Wobulenzi, Kalisizo, Rukungiri, Magale, Masafu, Sipi and Namutumba.

In line with the strategic objective of the vote function “To promote and develop viable piped Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial users in small towns, large towns and cities in Uganda”, the major planned activities in the FY 2009/10 will include training of 260 water boards/operators, construction of 16 new water supply systems equipped with energy efficient pumping systems, construction of 80 water facilities, carry out 150 hygiene campaigns and supervision visits in the small and large towns. This will improve the access to urban water service in both the small and large towns from the present 60% (cumulative urban population served -millions) to 62%.

(b) Large towns under National Water & Sewerage Corporation (NWSC): The overall access to safe water in the 23 large towns under by NWSC was about 72% by June 2008. By the end of June 2009, the number of new water connections installed was 23,099 with a total length of water mains extended to 82.22 Kms. 99.6% of the meter coverage was achieved and a 7 staff per thousand connections ratio was achieved. With respect to new



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sewerage connections, the number of new sewer connections installed as at June 2009 were 287 with an average length of sewers extensions of 0.636 Kms.

Procurement of a contractor for the second phase of Gulu Water Supply Project was finalized during the year and the Mukono- Seeta high level reservoir was completed. The low level reservoirs for Seeta Mukono are under construction and are almost complete. The construction of Mutungo- Namanve transmission line was completed and the implementation of Bushenyi Water Supply Project is in advanced stages.

### Vote 4: Water for Production:

During the FY 2008/09 the budget allocation for water for production was UGX 7.52bn. The funds were utilized for construction of dams and valley tanks mainly in the water stressed areas of the country. The reservoirs completed are: Kailong dam in Kotido district, Ollepec and Olami valley tanks in Apac district, Leye dam in Apac district, Bwanalaki dam in Sembabule district, Rubaare Valley tank in Ntungamo district and Mayikalo dam in Sembabule district. This resulted in an additional 4.846 million cubic meters of storage capacity.

Furthermore, with the vote function's strategic objective of developing and promoting effective multi-purpose use of facilities for domestic water supply, water for production for socio-economic development, modernization of agriculture and mitigation of effects of climate change. In FY 2009/10, the ministry will continue with the construction of pilot bulk water scheme in Rakai, construct dams and valley tanks in Kabong, Moroto, Lira, Sembabule and Mpigi districts. Operation and maintenance strategy for Water for Production facilities will be formulated. Rehabilitation of the old existing non-functional dams and valley tanks will commence. All the above activities are expected to create an additional estimated storage volume of 3million cubic meters.

### Vote 5: Water Resources Management;

In 2008/09 the programmes under the WRM vote function planned to attain 100% compliance to water releases for hydro-power generation, water abstraction, waste discharge, and well drilling regulations and by May 2009, the compliance level was about 70% with regard to the various regulations. The programmes also support the recurrent technical operations of the departments especially related to processing of water permits and operating monitoring networks.

It is planned to allocate similar levels of funds to the programmes in 2009/10 to continue with the above described activities particularly (a) Support review and update of the policy, legal and regulatory framework for the Lake Victoria Basin (b) Support staff training in negotiation skills and support participation of Ugandan officials in regional meetings; (c) Operation and maintenance of the national monitoring networks for surface and ground water resources (d) timely response to data requests from the public and mapping of ground water resources to support preparation of ground water maps; (e) Operation of the national water quality laboratory in Entebbe and regional laboratory in (f) participation in policy reviews and initiate feasibility studies for construction of wastewater treatment facilities to reduce pollution into Lake Victoria.

Vote 06: Natural Resources- The objective is to increase Productivity of the Natural Resource Base and Harnessing Natural Resources in a Sustainable Manner. The key principle here is to improve the ability of forests and trees to yield increases in economic, social and environment benefits for all people with special focus on the poor and vulnerable.

The following activities were carried out; socio economic and baseline surveys of 100 watersheds in 48 districts and 100 sub-counties to enhance operational planning to implementation of FIEFOC; Influenced district local governments to recruit forestry staff to improve forestry service delivery to communities; Trained technical officers from the district Natural Resources Departments and Directorate of Community Development in 48 districts and 100 sub-counties, prepared technical guidance and manuals and supported implementation of environmental interventions and programmes.

Under Forestry, the Farm Income Enhancement and Forest Conservation Project (FIEFOC) planted over 2.5 million trees of various species including Pine, Musizi, Teak, Eucalyptus, Cyprus and Assorted Fruits covering a



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total of 2,300 Ha. The planting was carried out in 33 districts involving farmers, community groups and public institutions such as schools.

The planned activities to be carried in FY 2009/10 are; Monitoring, Coordination and Evaluation of the progress of the different activities; Drafting and reviewing of policies, plans and proposals; Supporting and sensitizing the Local governments and Private sector on Forestry, Environment and Wetland issues. Under the FIEFOC, the planned activities include: Assessment of seedling requirements, procure and supply seedlings, plant 762 ha of multi-purpose forest plantations, Distribute 8.1 Million seedlings, Establish 81 Tree nurseries in 42 districts, Open and maintain LFR boundaries, Hold 243 planning meetings with communities, Establish 270 Ha of tree seed stands, develop sensitization 7 training plan, hold 48 district and 99 sub-county level training meetings, Hold 48 training meetings to train 99 private forest owners and development of a sensitization 7 training plan.

Vote 07 :Weather, Climate and Climate Change- Under this vote function, the key outputs included two RANET centres maintained and expanded; Transmission of SYNOPs and METARs on the GTS achieved; International folders issued to pilots; Daily weather forecasts sent to the media; Decad updates received; Field inspection and weather station rehabilitation made; Regular inspection and monitoring of activities done; 6 automatic weather stations installed; A Climate Change Unit (CCU) was established under the Ministry with support from Danida. The Meteorological Department of the Ministry, through the establishment of partnerships with NGOs working in rural areas and also training farmers in the rural communities on how to use climate information efficiently, will maintain an Operational Station Network, schedule flights, inspect RANET centres, produce Films for TV broadcasting, train partner officers on how to use RANET systems, coordinate Uganda climate change unit and sensitize sectors to integrate activities in the NAPA implementation in FY 2009/10.

# Vote: 019 Ministry of Water and Environment

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

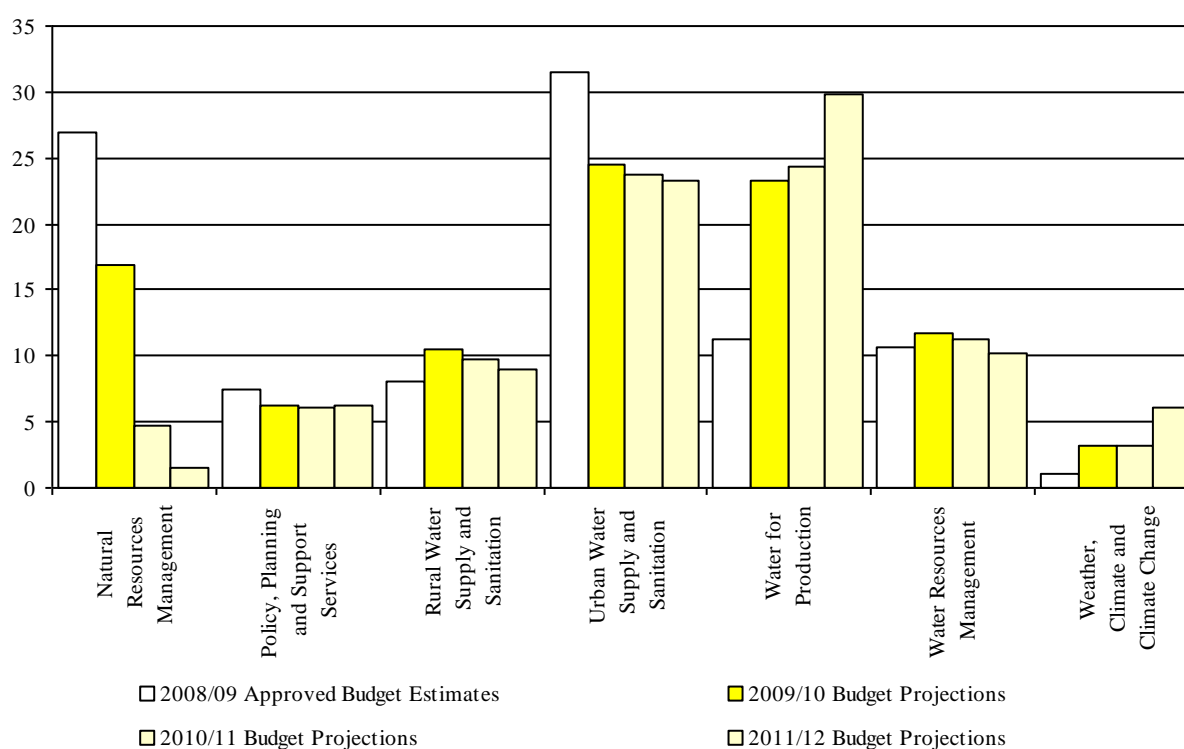
		2007/08	2008/09		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent	Wage	2.116	2.618	2.130	2.723	2.748	3.159
	Non Wage	3.307	3.849	3.435	3.849	3.849	4.619
Development	GoU	35.812	38.207	37.169	49.259	51.030	63.781
	Donor*	N/A	52.224	N/A	40.349	25.416	14.698
<b>GoU Total</b>		<b>41.234</b>	<b>44.674</b>	<b>42.734</b>	<b>55.831</b>	<b>57.627</b>	<b>71.559</b>
<b>Total GoU + Donor (MTEF)</b>		<b>N/A</b>	<b>96.898</b>	<b>N/A</b>	<b>96.181</b>	<b>83.043</b>	<b>86.257</b>
(ii) Arrears and Taxes	Arrears	0.000	11.206	11.206	2.400	N/A	N/A
	Taxes**	2.890	0.815	0.513	4.060	N/A	N/A
<b>Total Budget</b>		<b>N/A</b>	<b>108.918</b>	<b>N/A</b>	<b>102.641</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 019 Ministry of Water and Environment

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*Promote and ensure the rational and sustainable utilisation, development, effective management and safe guard of water and environment resources for social welfare and economic development.*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
09 01 Rural Water Supply and Sanitation	To provide sustainable safe water supplies within easy reach and hygienic sanitation facilities based on management responsibility and ownership by the user households in rural areas	<ul style="list-style-type: none"> <li>- Planning, budgeting and resource allocation to District local Governments for implementation of cost-effective, sustainable water and sanitation facilities to rural communities in an equitable manner.</li> <li>- Development of standards, guidance and monitoring of all stakeholders involved in RWSS service delivery.</li> <li>- District staff equipped with the necessary skills, knowledge, to provide water and sanitation facilities, support communities in O&amp;M and monitor water users.</li> <li>- Promotion of appropriate technologies and approaches for rural water supply and sanitation.</li> </ul>
09 02 Urban Water Supply and Sanitation	To promote and develop viable piped Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial users in small towns, large towns and cities in Uganda.	<p>The basic principle adopted for this sub-sector is commercialization and use of the private sector to improve on efficiency and reduction in operation cost to a level of breakeven and surplus funds from self-generated revenue from tariff. NWSC and Water Authorities will concentrate on strengthening operation management, asset inventory planning, monitoring the projects and commercial operations.</p> <p>Through the Urban Water Sector Reform Implementation Programme, this vote function is also responsible for putting in place an institutional framework for the Urban Water and Sanitation Sub-sector, which clearly separates asset management (the National Water and Sewerage Corporation is to be strengthened to perform the Asset Holding Authority function), operations and regulation functions and training of Private Water Operators and Water Authorities &amp; Boards in technical, financial and commercial operations.</p>

# Vote: 019 Ministry of Water and Environment

## Vote Summary

Vote Function	Strategic Objective	Description of Services
09 03 Water for Production	To develop and promote the effective use of facilities for water for production for socio-economic development, modernise agriculture and mitigate effects of climate change.	Water for Production refers to development and utilisation of water resources for productive use in crop irrigation, livestock, aquaculture, rural industries, wildlife, recreation, hydropower generation, transport, commercial uses, and security. It is a shared responsibility between the Ministry of Water and Environment and other relevant line ministries. The Ministry of Water and Environment is responsible for “off farm” activities whilst the Ministry of Agriculture Animal Industries and Fisheries is responsible for “on-farm” activities in respect of irrigation, livestock and aquaculture and Ministry of Trade, Tourism and Industries is responsible for in house facilities for rural industries, wildlife, recreation. Only the off farm functions/activities which are a mandate of Ministry of Water and Environment have been captured in this Ministerial Policy Statement.
09 04 Water Resources Management	To manage the water resources of Uganda in a wise, integrated, sustainable and coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generations, and meet needs of the environment. Water Resources Management contributes to achievement of many of the PEAP targets but most especially supports the attainment of pillars 2, 3 and 5	Water Resources Management (WRM) is the sum total of efforts to plan, assesses, allocate, develop and conserve water resources. The services provided under WRM include: monitoring, assessment and mapping of water resources to guide planning of water resources developments; water quality analysis to ensure availability of good quality water for various uses; regulation and allocation of water resources for sustainable socio-economic development; maintenance and regulation of hydraulic works, reservoirs and lakes for effective and efficient water resources use; catchment based water resources management to ensure protection of water resources from degradation; and management of trans-boundary water resources to ensure that Uganda obtains an equitable share of the trans-boundary water resources.
09 05 Natural Resources Management	To comprehensively establish and enforce Laws, Policies, Regulations, Standards and guidelines for sustainable use and management of the ENR sector so as to improve the ability of the Natural Resources Base (NRB) to yield increases in economic, social and environmental benefits for all people especially the poor and vulnerable now and for future generation.	This Vote Function is responsible for national planning, formulation of environmental policy; set standards, regulations, coordination, inspection, monitoring and supervision of actors in the sub-sector including divested agencies like National Environment Management Authority (NEMA), National Forest Authority (NFA) as well as Local Governments and other implementing agencies.
09 06 Weather, Climate and Climate Change	To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development of Uganda.	This function is responsible for weather and climate data capture, analysis, information dissemination, coordination, guidance, and monitoring for climate change and adaptation measures for all the users locally and internationally.

# Vote: 019 Ministry of Water and Environment

## Vote Summary

Vote Function	Strategic Objective	Description of Services
09 49 Policy, Planning and Support Services	To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing programmes related to Water and Environment.	<ul style="list-style-type: none"> <li>- Management and control of the resources for the Ministry Central Vote-019 in accordance with the regulations.</li> <li>- Sector strategic planning and budgeting, monitoring and evaluation of all development programs including the donor-funded projects in the Ministry as well as PAF related activities in the Local Governments (LGs). It is also responsible for the Human Resource Development (HRD) for the entire Ministry.</li> <li>- Through the Policy and Management Support (PMS) and SIPC projects under DWD, the vote function carries out and coordinates overall strategic and medium term planning for the sector. It also focuses on the necessary capacity building for the centre, parastatal bodies, sector NGOs and local governments for implementation of their respective mandates or functions. It is further responsible for carrying regular cost analysis through technical audits and/or value for money/tracking studies, compilation of regular progress reports, including annual sector performance reports for assessment of progress in the sector and ensures that the cross-cutting activities (gender, HIV-AIDS, environment) are mainstreamed in all sector activities.</li> </ul>

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2007/08 Performance

Under Rural water supply- the trend in rural safe water coverage showed a progressive increase in the water coverage from 61% in 2006 to 63% in FY 2007/08. This was as a result of additional 1,104 shallow wells constructed, 325 springs, 603 deep boreholes, 412 gravity flow taps, 4 pumped boreholes, 12 50m<sup>3</sup> tanks with roof catchments constructed.

Other achievements in the rural water sub-sector included training of the LG staff for O&M and promotion of sanitation and hygiene education by the centre. This was in support to implementation of the decentralized activities for which the centre disburses the funds to LGs (district grants).

Urban water supply:- for the period of July 2008 to June 2009, the government of Uganda with support from the African Development Bank, completed piped water supplies in the 11 towns of Apac, Iganga, Kigumba, Mityana, Mpigi, Nebbi, Pakwach, Kaberamaido, soroti, Yumbe and Sironko serving a total of 330,000 people with improved service facilities. Other achievements made include the renewable energy packages for water supply schemes installed and installation of water pipes in Ndeeba/Kisenyi

In the WfP Sub-sector 8 facilities were constructed in FY 2007/08 and this increased the storage capacity from 48% to 51%. Some of the facilities constructed included the Nshenyi valley tank in Ntungamo district, multipurpose mini scheme in sembabule, kailongo dam, kakinga dam in sembabule and 2 wind-mill powered borehole-based for domestic and livestock watering systems in Karamoja region.

Under the Water Resources Management for the period 2007/08, maintenance and expansion of the water monitoring network consisting of surface water; ground water and quality stations were undertaken with the following: expanded water monitoring network to 08 groundwater monitoring stations, established 23 water

# Vote: 019 Ministry of Water and Environment

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quality atmospheric decomposition stations, 45% compliance level was realized among water permit holders and also launched the National water quality monitoring strategy.

Under Environment Management:- the sub-sector planted over 2.5million trees of various species including pine, Musizi, Teak, Eucalyptus, Cyprus and Assorted Fruits covering total of 2,270 hectares.

Under the Weather and Climate sub-sector a total of up to 5,500 international flights out of Entebbe international Airport were issued with routine meteorological advisories, 65% archived data was digitized and entered into the climate database, 50% of synoptic stations were equipped with new infrastructure, a national adaptation program of action was completed, trained personnel in computer methods

### *Preliminary 2008/09 Performance*

#### Rural Water Supply and Sanitation

During the FY 2008/09, the Vote function undertook activities such as training of LG staff for O&M, national sanitation and hygiene campaigns, support supervision and monitoring of district performance, feasibility studies, design and construction of new piped water schemes and construction of sanitation facilities for the piped water systems in selected RGCs.

#### Under the Urban Water:

The Vote Function undertook the following activities; training of Technical Operators in solar energy powered water supply schemes; installation of Energy packages; training masons to construct ecological sanitation units and designing of town water supply systems. As a result the vote function performance in large towns under NWSC service coverage increased to 72% while in the small towns under MWE it was at 35%.

#### Water for Production

Under Water for Production department the vote registered increased storage capacity of 48 million cubic meters against an estimated plan of 42million cubic meters. This increased the coverage from 50% to 52% (cumulative volume created against increasing demand).

#### Water Resource Management

For the period of 2008/09, maintenance and expansion of the water monitoring network consisting of surface water, groundwater and water quality stations were undertaken. This registered an 85% compliance level to the standing orders and government regulations, the vote function also completed refurbishment of Mbale laboratory, data collection activities and produced district maps.

#### Natural Resources Management

The vote function achieved the following in the FY 2008/09; socio economic and baseline surveys of 100 watersheds in 48 districts and 100 sub-counties to enhance operational planning to implementation of FIEFOC; Influenced district local governments to recruit forestry staff to improve forestry service delivery to communities; Trained technical officers from the district Natural Resources Departments and Directorate of Community Development in 48 districts and 100 sub-counties, prepared technical guidance and manuals and to support implementation of environmental interventions and programmes

#### Weather, climate and Climate Change.

For the period of June 2008 to June 2009, the weather, climate and Climate Change vote function maintained and expanded two RANET centers; Transmission of SYNOPS and METARs on the GTS where achieved; issued International folders to pilots; Daily weather forecasts sent to the media; Decad updates received; Field inspection and weather station rehabilitation made; Regular inspection and monitoring of activities done; 6 automatic weather stations installed; established a Climate Change Unit in the Ministry of Water and Environment .

#### Planning

During the FY 2008/09, the vote function prepared the sector Budget Framework Paper, Ministerial Policy Statement, undertook Human Resource Management (HRM), prepared and submitted financial and procurement management plans, carried out technical monitoring visits to districts, prepared cabinet memos

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and gazetting of national days for tree planting , banning , production , importation and use of Kaveera of 30 microns and below , tariff policy for small towns, RGCs and offered back up support to technical departments,. Prepared reports on regulatory frameworks and Annual, quarterly reports and were submitted to Ministry of Finance Planning and Economic development.

Under the policy and management support project, the annual water and sanitation sector performance report prepared, Districts water officials were trained in Arc GIS software and data management, persons were trained in customer care and commercial orientation, completed the prototype for the design of the ministry website.

Vote 150: National Environment Management Authority.

During the FY 2008/09 NEMA carried out 406 inspections and audits; gazetted 300 Environmental Inspectors; restored 3 fragile ecosystems (kinawataka and Kyetinda (Kampala), and Bwera catchment area in Kasese; approved 403 EIAs; integrated ENR into NDP and PFA, introduced Education for sustainable (ESD) in 4 universities (Makerere, Mbarara, Nkumba and Uganda Martrys), production of quarterly IEC materials; 4 Environment education (TOTs) for schools and teachers; produced and launched NSOER for 2008; produced Atlases for Uganda's changing environment and environmental sensitivity for the Albertine Graben; Organized in Kayunga District the WED

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 019 Ministry of Water and Environment</b>						
<i>Vote Function:0901 Rural Water Supply and Sanitation</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	8.002	<i>N/A</i>	10.454	9.769	8.971
<i>Vote Function:0902 Urban Water Supply and Sanitation</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	31.449	<i>N/A</i>	24.509	23.752	23.343
<i>Vote Function:0903 Water for Production</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	11.316	<i>N/A</i>	23.236	24.291	29.873
<i>Vote Function:0904 Water Resources Management</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	10.665	<i>N/A</i>	11.743	11.252	10.155
<i>Vote Function:0905 Natural Resources Management</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	26.982	<i>N/A</i>	16.852	4.687	1.558
<i>Vote Function:0906 Weather, Climate and Climate Change</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	1.412	1.098	0.872	3.198	3.216	6.147
<i>Vote Function:0949 Policy, Planning and Support Services</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	7.385	<i>N/A</i>	6.189	6.076	6.210
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>96.898</b>	<b>N/A</b>	<b>96.181</b>	<b>83.043</b>	<b>86.257</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

#### RURAL WATER

The planned outputs for the FY 2009/10 among others will include construction of more water points, backup support for Operation & Maintenance for piped water systems, Promotion of sanitation and hygiene education in the RGCs, carry out feasibility studies and detailed engineering designs, research and development of appropriate water and sanitation technologies among others.

#### URBAN WATER

The vote function will in the FY 2009/10 continue with training of 260 water boards/operators, construct 16 water supply systems equipped with energy efficient pumping systems, construct 80 water facilities, carry out 150 hygiene campaigns and supervision visits in the small and large towns .

#### WATER FOR PRODUCTION

The vote function will continue with the construction of pilot bulk water scheme in Rakai, construction of dams



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and valley tanks in Kabong, Moroto, Lira, Sembabule and Mpigi districts; Operation and Maintenance Strategy for Water for Production facilities.

### WATER RESOURCES MANAGEMENT

FY 2009/10 the vote will support work-plan development; monitoring, supervision and quality assurance; report preparation; policy review and holding of departmental meetings, support review and update of the policy, legal and regulatory framework for the Lake Victoria Basin as well as holding of consultative meetings between riparian states of the Lake Victoria Basin, support staff training in negotiation skills and support participation of Ugandan officials in regional meetings and events on Lake Victoria and the Nile Basin Initiative, support the initiation of data collection to update the environmental and socio-economic databases on Lake Victoria, Mapping of Groundwater Resources.

### NATURAL RESOURCES MANAGEMENT

Under the Natural Resources Management, the vote function will in Financial Year 2009/10: Enhance and maintain the information database for both the Forestry and Wetland sectors; Improve on the awareness on Forestry and Wetland issues in the Local governments and the private sector, gazette and restore Critical wetlands; Support tree planting in the schools and Local Governments, Formulate and review plans, bills, policies and laws; Coordination, Monitoring, Inspection, Mobilization and Supervision

### POLICY PLANNING AND ADMINISTRATION

During the period of July 2009 to June 2010, the vote function's targets for the FY will include preparation of the sector Budget Framework Paper, Ministerial Policy Statement, undertake Human Resource Management (HRM), prepare and submit financial and procurement management plans, carry out technical monitoring visits to districts, prepare cabinet memos, back up support to technical departments, Prepare reports on regulatory frameworks and Annual, quarterly reports.

Under the policy and management support project, the vote function's targets will include the annual water and sanitation sector performance report, and training of district water officials in Arc GIS software and data management.

### WEATHER, CLIMATE AND CLIMATE CHANGE

The department through the establishment of partnerships with NGOs working in rural areas and also training farmers in the rural communities on how to use climate information efficiently, will maintain an Operational Station Network, schedule flights, inspect RANET centres, produce Films for TV broadcasting, train partner officers on how to use RANET systems, coordinate Uganda climate change unit and sensitize sectors to integrate NAPA implementation.

#### *Medium Term Plans*

##### **Rural Water**

During the medium term, the vote function's planned outputs include the construction of more water points, backup support for O&M for piped water systems, Promotion of sanitation and hygiene education in the RGCs. This will result into increased water coverage from 63% to 77% of the population in rural areas with an 80%-90% effective use and functionality of facilities.

##### **Under Urban Water**

The vote function will in medium term train water boards/operators in O&M for water facilities, construct more new connections to existing schemes, construct more water facilities, carry out hygiene campaigns and supervision visits in the small and large towns and construct more piped water schemes in all towns in order to attain water coverage of 80% by 2013

##### **Water for Production**

In line with the Water for Production's strategic objective of developing and promoting effective use of

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facilities for water for production for economic development, modernize agriculture and mitigate the effects of climate change. The vote function will in the medium term continue with the construction of pilot bulk water scheme, construction of dams and valley tanks in districts.

### Water Resources Management

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

### Natural Resources Management

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

### Policy Planning and Administration

The vote function will in the medium term continue with the following; preparation of the sector Budget Framework Paper, Ministerial Policy Statement, undertake Human Resource Management (HRM), prepare and submit financial and procurement management plans, carry out technical monitoring visits to districts, prepare cabinet memos, back up support to technical departments, Prepare reports on regulatory frameworks and Annual, quarterly reports, prepare the annual water and sanitation sector performance report.

### Weather, Climate and Climate Change

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

### (ii) Plans to Improve Vote Performance

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

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

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

To increase resilience to climate change impacts, the sector plans to emphasize the implementation of the National Adaptation Programme of Action (NAPA), the intervention areas are community tree planting, strengthening MET, drought adaptation and climate proofing of development planning.

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0901 Rural Water Supply and Sanitation</b>		
Inadequate framework for public private partnerships especially coordination with NGOs/CBOs and LGs	Develop and sign MoUs with all NGOs/CBOs operating in the water sector	Integrate all NGO/CBOs interventions into district development plans and reports as well as sector performance database.
Inadequate technologies for delivery of service in water stressed areas	Feasibility studies for water stressed areas	Implementation of proposed options for service delivery in water stressed Areas

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Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Low functionality of water facilities.	Design and develop database for functionality, training of water user committees/boards. Establishment of spare parts supply chain. Training of village level pump mechanics and artisans	Review the entire CBMS
<b>Vote Function:0902 Urban Water Supply and Sanitation</b>		
Inadequate framework for capacity development especially for strengthening partnerships with Private Water Operators	Step up training of private Water operators and Water authorities based on the needs assesment study undertaken in 2006/07	Review and evaluate performance under partnerships with a view to scaling up the level of PPSP.
Lack of framework for regulation and monitoring that guides the implementation of the pro-poor strategy in urban areas.	Map all regulatory activities to identify completeness (or lack of) of the regulatory process. Analyse the effectiveness of the existing contractual framework. Review the performance and management contracts for small towns.	Determine strategic direction for regulatory framework.
Inadequate Structure and staff establishments in the Directorate of Water Development.	Follow up of the recruitment process and filling of vacant posts.	Initiate process to review the structure of the departments in the Directorate.
<b>Vote Function:0903 Water for Production</b>		
Inadequate framework for Inter-Ministerial coordination for policy guidance & supervision of this shared responsibility	Harmonisation of the WFP activities in MWE and MAAIF, Regular meetings of the sub-sector working group at the centre and LG levels.	Harmonisation of the WFP activities in MWE and MAAIF, Regular meetings of the sub-sector working group at the centre and LG levels.
Low capacity at LGs & community levels for effective use of WFP facilities.	Training and mobilisation of the LGs and communities, Procurement and operation of the construction equipment.	Training and mobilisation of the LGs and communities, Procurement and operation of the construction equipment.
Low functionality of old existing facilities and inadequate WFP facilities.	Assess and prepare implementation plan for the rehabilitation of the existing facilities in 50% of the water stressed districts and Implementation of the management framework developed in 2008/09, Construct new facilities	Rehabilitaion of the existing facilities, Implementation of the Management Framework. Construct new facilities
<b>Vote Function:0904 Water Resources Management</b>		
Lack of stakeholder participation in management of water resources at catchment level.	Introduction of IWRM approaches in one new catchment where water resources are critically degraded	Establishment and operation of 4 water management zones (WMZs) in the country in which IWRM approaches (where stakeholder participation is embraced) are applied
Lack of adaptation measures to climate change in the water sector.	Completion of strategy for adaptation measures to climate change in the water sector	Development and implementation of investment projects that address adaptation measures
Large number of illegal water abstractors and effluent dischargers; low compliance levels amongst permit holders.	Increasing level of effort at compliance increasing compliance levels among water abstractors	De-centralizing permit processing to regions which are closer to the illegal water users
<b>Vote Function:0905 Natural Resources Management</b>		
Degraded ecosystems.	Identify and document degraded ecosystems, sensitise the communities on impacts of degrading ecosystems, develop and adopt best user practices,promote non-comsuptive uses of ecosystems to communities and institutions.	Restore degraded ecosystems,Improve productive capacity of ecosystems
Weak framework for enforcement of Environmental policies and regulations.	Review existing & draft new policies & regulations, build capacity & monitor performance of local governments & enviromental projects . Inspections and compliance assistance to laws, regulations and standards, Prepare performance measurement framework.	Review existing policies and regulations, institutionalise environment police at all levels. Conduct SEA(Strategic Environment Assessment) country wide.

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Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Weak institutional capacity at all levels.	Training ENR staff in oil and gas development, wetland, forestry and environment issues, tooling DESS and local governments, provide technical support & monitoring performance of local governments, collaboration & coordination of various institutions.	Enhance capacity of staff at all levels, mobilise support & resources for environment management
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>		
Delayed agentisation and the structuring of the National Meteorological Agency	Set up office, Recruit staff, Transit from the department to the agency, Capacity building including training. Promotion/marketing of the Agency services, Coordination with international organisations	Promotion/marketing of the Agency services. Coordination with international organisations
Lack of policy, legal framework and strategic plan.	Prepare Performance measurement and Quality Assurance Frameworks, Awareness creation.	Awareness creation, Review of the plans.
Inadequate equipments for sub-sector at the centre and up-country.	Procure, install and operate new equipment, Rehabilitate and upgrade existing equipment where necessary.	Update the equipment to the state of the art.
<b>Vote Function: 0949 Policy, Planning and Support Services</b>		
Underfunding of the Ministry projects and programmes (Declining MTEF-Recurrent and Development)	Prepare project proposals for resource mobilisation for development projects funded by both government and development Partners	Prepare project proposals for resource mobilisation for development projects funded by both government and development Partners
Delayed establishment of the approved ministry structure.	Follow up the submission made to the Ministry of Public Service for recruitment of new staff to fill the vacant posts.	Review and evaluate the Ministry structure to harmonise it with the mission and mandate.

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

The overall MTEF allocation to the sector in 2009/10 is Ushs172.23bn, Ushs158.37bn in 2010/11 and Ushs177.85bn in 2011/12

### (ii) The major expenditure allocations in the Vote for 2009/10

(1) Rural Water Supply and Sanitation Services for both the centre and Local Government grants take Ush. 65.82 billion to facilitate provision of new water point sources to rural areas, rehabilitation of existing sources, small piped schemes for Regional Growth Centres, sanitation promotion and hygiene education as well as capacity building and back stopping/monitoring services. Additional 880,000 people will be served with new facilities in 2009/10.

(ii) The Urban Water and Sanitation/Sewerage Vote function takes up Ush 26.80 billion to undertake rehabilitation and expansion of existing urban water supply and sanitation schemes as well as development of new facilities that have been designed. Support for Operation and Maintenance of selected urban water supply systems will be channeled to the respective urban authorities via the conditional grant. Additional 600,000 people will be served with new facilities by the end of 2009/10 FY.

(iii) Natural Resources Management Vote function is allocated Ush 17.64bn to facilitate restoration of degraded ecosystems, promote and support small scale to medium commercial tree planting by communities, individuals and institutions. Part of this will also be applied to planning and information generation and awareness on sustainable approaches to managing the National Resources.

(iv) Water for Production is allocated Ush. 23.24bn to facilitate rehabilitation of old Valley Tanks and Dams as well as development of new ones for areas where designs have been completed. The on-going efforts to develop large multipurpose water reservoirs will be scaled up in order to actualize the bulk water transfer concept recently adopted by Government.

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(v) Water Resources Management is allocated Ush 11.74 billion in the MTEF period in order to support integrated water resources management (through the catchment based model), Tran boundary water resources management, water resources monitoring and regulation as well as the regional initiatives on the Lake Victoria Basin.

(vi) Environmental Management through NEMA is allocated Ush. 16.41 billion to coordinate policy, guidelines, regulations and standards as well as enforcement of compliance. Capacity building and support to districts and other authorities for innovative approaches to environmental management will be provided by NEMA.

(vii) The Weather, Climate and Climate Change Vote function will commence operations in 2009/10 FY with an initial allocation of Ush 3.198 billion to provide weather and climate forecasts and advisories for all socio-economic needs of the population. Capacity for appraisal and negotiations Clean Development Mechanism (CDM) will be developed as well as preparation and implementation of strategies for adaptation to climate change.

(viii) Central Forestry Reserve management was allocated Ugx 1.20bn to organize the management of central forest reserves, free forest area from encroachment, plant plantation forests, carry out conservation activities, enforce forest regulation and laws and produce seedlings for planting

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

The most significant resource allocation changes in the sector is additional of over Ush 5 billion and gradual doubling by 2011/12 FY to the Water for Production Vote function. This is primarily to address the concerns of Local Governments on rehabilitation of existing Dams/Valley Tanks as well as expanding coverage to new areas/sites. The vote function will also take forward the current efforts to provide large multi-purpose water storage facilities.

Substantial increases in funds allocation to the Rural Water Vote function will continue to over Ush 78 billion by 2011/12. This is primarily to increase coverage in the rural areas and maintain high functionality so as to achieve the Medium Development Goals.

There is a down-turn in the amount of resources available for the Urban Water vote function due to conclusion of two major projects in 2008/09 FY. Efforts are underway to mobilize external support in the medium term to start up new projects which will ultimately raise the allocation of this vote function.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2010/12
Vote: 019 Ministry of Water and Environment						
0901 Rural Water Supply and Sanitation	N/A	8.002	N/A	10.454	9.769	8.971
0902 Urban Water Supply and Sanitation	N/A	31.449	N/A	24.509	23.752	23.343
0903 Water for Production	N/A	11.316	N/A	23.236	24.291	29.873
0904 Water Resources Management	N/A	10.665	N/A	11.743	11.252	10.155
0905 Natural Resources Management	N/A	26.982	N/A	16.852	4.687	1.558
0906 Weather, Climate and Climate Change	1.412	1.098	0.872	3.198	3.216	6.147
0949 Policy, Planning and Support Services	N/A	7.385	N/A	6.189	6.076	6.210
Total for Vote:	N/A	96.898	N/A	96.181	83.043	86.257

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\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>18,801.46</b>	<b>26,315.87</b>	<b>N/A</b>	<b>45,117.33</b>	<b>19,197.67</b>	<b>27,185.24</b>	<b>N/A</b>	<b>46,382.91</b>
211101 General Staff Salaries	2,617.92	0.00	N/A	<b>2,617.92</b>	2,723.11	0.00	N/A	<b>2,723.11</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,425.46	1,912.25	N/A	<b>3,337.72</b>	1,353.87	2,209.60	N/A	<b>3,563.47</b>
211103 Allowances	1,034.19	1,023.49	N/A	<b>2,057.68</b>	1,674.03	5,537.27	N/A	<b>7,211.30</b>
211104 Statutory salaries	0.00	0.00	N/A	<b>0.00</b>	0.00	1.70	N/A	<b>1.70</b>
212101 Social Security Contributions	100.37	0.00	N/A	<b>100.37</b>	105.29	11.80	N/A	<b>117.09</b>
213001 Medical Expenses(To Employees)	19.62	0.00	N/A	<b>19.62</b>	19.61	0.00	N/A	<b>19.61</b>
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	<b>0.00</b>	24.00	0.00	N/A	<b>24.00</b>
221001 Advertising and Public Relations	374.28	633.67	N/A	<b>1,007.95</b>	335.73	160.50	N/A	<b>496.24</b>
221002 Workshops and Seminars	656.89	1,944.73	N/A	<b>2,601.62</b>	731.03	1,609.94	N/A	<b>2,340.98</b>
221003 Staff Training	391.98	583.39	N/A	<b>975.37</b>	399.65	1,194.79	N/A	<b>1,594.44</b>
221004 Recruitment Expenses	6.00	21.57	N/A	<b>27.57</b>	23.33	6.07	N/A	<b>29.40</b>
221005 Hire of Venue (chairs, projector etc)	35.60	31.47	N/A	<b>67.07</b>	35.00	80.00	N/A	<b>115.00</b>
221006 Commissions and Related Charges	141.20	7.08	N/A	<b>148.28</b>	65.80	3.08	N/A	<b>68.88</b>
221007 Books, Periodicals and Newspapers	70.90	29.26	N/A	<b>100.16</b>	94.97	68.60	N/A	<b>163.58</b>
221008 Computer Supplies and IT Services	150.90	283.31	N/A	<b>434.21</b>	201.00	137.31	N/A	<b>338.31</b>
221009 Welfare and Entertainment	271.60	97.15	N/A	<b>368.75</b>	257.03	8.15	N/A	<b>265.17</b>
221010 Special Meals and Drinks	23.00	10.00	N/A	<b>33.00</b>	12.00	1.50	N/A	<b>13.50</b>
221011 Printing, Stationery, Photocopying and Binding	711.42	1,505.15	N/A	<b>2,216.57</b>	681.74	689.88	N/A	<b>1,371.62</b>
221012 Small Office Equipment	125.41	76.76	N/A	<b>202.17</b>	122.57	284.29	N/A	<b>406.86</b>
221016 IFMS Recurrent Costs	50.60	0.00	N/A	<b>50.60</b>	70.60	0.00	N/A	<b>70.60</b>
221017 Subscriptions	0.00	0.00	N/A	<b>0.00</b>	3.00	0.00	N/A	<b>3.00</b>
222001 Telecommunications	299.17	280.46	N/A	<b>579.63</b>	273.03	182.46	N/A	<b>455.48</b>
222002 Postage and Courier	44.40	38.93	N/A	<b>83.33</b>	25.20	13.43	N/A	<b>38.63</b>
223001 Property Expenses	51.48	112.00	N/A	<b>163.48</b>	21.50	50.00	N/A	<b>71.50</b>
223002 Rates	179.40	0.00	N/A	<b>179.40</b>	186.40	0.00	N/A	<b>186.40</b>
223004 Guard and Security services	52.70	16.15	N/A	<b>68.85</b>	96.40	13.15	N/A	<b>109.55</b>
223005 Electricity	110.35	51.29	N/A	<b>161.64</b>	85.90	28.59	N/A	<b>114.49</b>
223006 Water	69.43	18.86	N/A	<b>88.29</b>	53.80	4.56	N/A	<b>58.36</b>
224002 General Supply of Goods and Services	1,069.00	2,865.74	N/A	<b>3,934.74</b>	1,198.61	5,698.62	N/A	<b>6,897.23</b>
225001 Consultancy Services- Short-term	3,090.85	5,416.74	N/A	<b>8,507.58</b>	2,560.30	1,681.28	N/A	<b>4,241.58</b>
225002 Consultancy Services- Long-term	621.00	5,339.23	N/A	<b>5,960.23</b>	449.00	3,338.33	N/A	<b>3,787.33</b>
225003 Taxes on (Professional) Services	0.00	0.00	N/A	<b>0.00</b>	40.00	0.00	N/A	<b>40.00</b>
226001 Insurances	0.00	12.86	N/A	<b>12.86</b>	10.00	2.86	N/A	<b>12.86</b>
226002 Licenses	0.00	0.72	N/A	<b>0.72</b>	0.00	0.72	N/A	<b>0.72</b>
227001 Travel Inland	1,659.66	1,185.72	N/A	<b>2,845.38</b>	1,669.40	890.62	N/A	<b>2,560.01</b>
227002 Travel Abroad	522.56	318.97	N/A	<b>841.53</b>	380.76	154.98	N/A	<b>535.74</b>
227004 Fuel, Lubricants and Oils	1,769.53	1,573.99	N/A	<b>3,343.52</b>	2,025.64	1,867.29	N/A	<b>3,892.93</b>
228001 Maintenance - Civil	48.00	64.80	N/A	<b>112.80</b>	39.00	13.00	N/A	<b>52.00</b>
228002 Maintenance - Vehicles	764.43	630.83	N/A	<b>1,395.26</b>	632.96	848.69	N/A	<b>1,481.65</b>
228003 Maintenance Machinery, Equipment and Furniture	160.15	177.59	N/A	<b>337.74</b>	436.42	366.99	N/A	<b>803.41</b>
228004 Maintenance Other	50.00	51.72	N/A	<b>101.72</b>	66.00	25.22	N/A	<b>91.22</b>
273102 Incapacity, death benefits and and funeral expenses	32.00	0.00	N/A	<b>32.00</b>	14.00	0.00	N/A	<b>14.00</b>
<b>Output Class: Services Funded</b>	<b>238.49</b>	<b>0.00</b>	<b>N/A</b>	<b>238.49</b>	<b>311.00</b>	<b>80.00</b>	<b>N/A</b>	<b>391.00</b>
261201 Contributions to Foreign governments (Capital)	0.00	0.00	N/A	<b>0.00</b>	3.00	0.00	N/A	<b>3.00</b>
262101 Contributions to International Organisations (Curren	129.49	0.00	N/A	<b>129.49</b>	308.00	10.00	N/A	<b>318.00</b>
263104 Transfers to other gov't units(current)	100.00	0.00	N/A	<b>100.00</b>	0.00	0.00	N/A	<b>0.00</b>
263105 Treasury transfers to Agencies(current)	9.00	0.00	N/A	<b>9.00</b>	0.00	0.00	N/A	<b>0.00</b>

### Section A - Overview - Vote 019



# Vote: 019 Ministry of Water and Environment

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
264101 Contributions to Autonomous Inst.	0.00	0.00	N/A	0.00	0.00	70.00	N/A	70.00
<b>Output Class: Capital Purchases</b>	<b>26,448.99</b>	<b>25,907.83</b>	<b>N/A</b>	<b>52,356.83</b>	<b>40,382.47</b>	<b>13,084.13</b>	<b>N/A</b>	<b>53,466.60</b>
311101 Land	0.00	0.00	N/A	0.00	70.00	0.00	N/A	70.00
311400 Intangible non-produced assets	0.00	0.00	N/A	0.00	42.89	0.00	N/A	42.89
312101 Non-Residential Buildings	1,636.19	265.48	N/A	1,901.67	869.00	68.00	N/A	937.00
312102 Residential Buildings	0.00	0.00	N/A	0.00	129.10	0.00	N/A	129.10
312104 Other Structures	23,456.65	12,203.08	N/A	35,659.74	27,074.52	8,968.93	N/A	36,043.46
312105 Taxes on Buildings and Structures	0.00	0.00	N/A	0.00	3,390.00	0.00	N/A	3,390.00
312201 Transport Equipment	221.80	760.00	N/A	981.80	1,303.95	1,575.50	N/A	2,879.45
312202 Machinery and Equipment	137.27	1,089.00	N/A	1,226.27	6,641.26	1,965.70	N/A	8,606.96
312203 Furniture and Fixtures	182.08	182.42	N/A	364.50	171.76	341.00	N/A	512.76
312204 Taxes on Machinery, Furniture & Vehicles	815.00	0.00	N/A	815.00	670.00	0.00	N/A	670.00
312301 Cultivated Assets	0.00	11,407.85	N/A	11,407.85	20.00	55.00	N/A	75.00
381502 Feasibility Studies for capital works	0.00	0.00	N/A	0.00	0.00	30.00	N/A	30.00
381503 Engineering and Design Studies and Plans for Capit	0.00	0.00	N/A	0.00	0.00	70.00	N/A	70.00
381504 Monitoring, Supervision and Appraisal of Capital W	0.00	0.00	N/A	0.00	0.00	10.00	N/A	10.00
<b>Output Class: Arrears</b>	<b>11,205.83</b>	<b>0.00</b>	<b>N/A</b>	<b>11,205.83</b>	<b>2,400.00</b>	<b>0.00</b>	<b>N/A</b>	<b>2,400.00</b>
321605 Domestic arrears	10,861.83	0.00	N/A	10,861.83	2,200.00	0.00	N/A	2,200.00
321613 Telephone Arrears	281.00	0.00	N/A	281.00	200.00	0.00	N/A	200.00
321614 Electricity Arrears	63.00	0.00	N/A	63.00	0.00	0.00	N/A	0.00
<b>Grand Total:</b>	<b>56,694.78</b>	<b>52,223.71</b>	<b>N/A</b>	<b>108,918.49</b>	<b>62,291.14</b>	<b>40,349.38</b>	<b>N/A</b>	<b>102,640.51</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>44,673.95</i>	<i>52,223.71</i>	<i>0.00</i>	<i>96,897.66</i>	<i>55,831.14</i>	<i>40,349.38</i>	<i>0.00</i>	<i>96,180.51</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

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

Pressures and threats on Water, Environment and Natural Resources due to weather, climate and climate variability and change are scaling up and provide increasing challenges for service delivery. The effects of poor land-use practices, ecosystems degradation and inadequate enforcement on compliance has led to declining water levels, drying of water sources and pollution of water sources. The consequences of these include increasing unit cost of delivery of services and other social, economic and environmental impediments.

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

2008/09		2009/10	
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Releases and Outputs Achieved (Preliminary)</b>	<b>Proposed Budget and Planned Outputs</b>
<b>Vote: 019 Ministry of Water and Environment</b>			
<i>Vote Function: 0901 Rural Water Supply and Sanitation</i>			
Output:090101	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.046
Back up support for O & M of Rural Water	100 LG staff trained on O&M, Back up support for O& M for piped water systems, Monitoring functionality of rural water supplies, Support and Set up of O&M structures for RGCs and GFS's	Follow up on the piped water supply systems in IDP Camps checking on management structures and maintainance of the systems.15 Monitoring visits carried out Supported 4 RGCs to set up management structures in Nankoma, Bunyaruguru, Bullisa	200 LG staff trained on O&M, Back up support for O& M for piped water systems, 16 Monitoring/Visits planned,



# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output:090102 Administration and Management services	<i>Cost: US\$ Bn:</i> N/A 3 staff trained, 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.522 5 staff trained. 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,
Output:090103 Promotion of sanitation and hygiene education	<i>Cost: US\$ Bn:</i> N/A 10 national sanitation and hygiene campaigns, 80 LG staff trained in Sanitation and Hygiene, 10 districts undertaking home improvement programmes, 10 Public Sanitation sites developed.	<i>US\$ Bn:</i> N/A Carried out hygiene and sanitation promotion in the RGCs. Carried out sanitation promotions for sanitation year activities in Tsu 3, 7, 8 and TSU 1	<i>US\$ Bn:</i> 0.457 10 national sanitation and hygiene campaigns, 120 LG staff trained in Sanitation and Hygiene, 50 districts undertaking home improvement programmes, Promotion of sanitation and hygiene campaign in the resettlement areas
Output:090104 Research and development of appropriate water and sanitation technologies	<i>Cost: US\$ Bn:</i> N/A 1 new water technology type and approach developed, 1 new sanitation technology types and approach developed, Upscaling of domestic rain water harvesting.	<i>US\$ Bn:</i> N/A Construction not finalised still ongoing. Carried out supervision in two sites, in Mubende and Rakai	<i>US\$ Bn:</i> 0.649 1 new water technology type and approach developed, 1 new sanitation technology type and approach developed, continuation of 3 pilots domestic rain water harvesting.
Output:090105 Monitoring and capacity building of LGs, NGOs and CBOs	<i>Cost: US\$ Bn:</i> N/A 79 Districts supported, 32 TSU monitoring reports	<i>US\$ Bn:</i> N/A Follow up on testpumping and drilling of production wells in the Northern Uganda. 30 monitoring visits carried out. 4 quarterly supervisions carried out	<i>US\$ Bn:</i> 2.960 79 Districts supported, 32 TSU monitoring reports
Output:090172 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A 5 new piped water schemes (including GFS) developed by the centre, 10 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed, Construction of 5 RGCs	<i>US\$ Bn:</i> N/A Drilling of production wells for piped water supply system and continued construction of water supply system. 4 constructions finalised. 2 designs reviewed. Feasibility study on Yumbe on going and inception report	<i>US\$ Bn:</i> 3.980 3 new piped water schemes (including GFS) developed by the centre, 3 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed, -Continuation of construction of 5 RGC's in Kikandwa
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 8.679	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 10.954
<b>Vote Function: 0902 Urban Water Supply and Sanitation</b>			
Output:090201 Administration and Management Support	<i>Cost: US\$ Bn:</i> N/A 2 policies, regulations and plans initiated/reviewed, 2 staff trained 16 monitoring and supervision visits undertaken	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.439 2 policies, regulations and plans initiated/reviewed, 3 staff trained 16 monitoring and supervision visits to be undertaken, 4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organisations
Output:090202 Policies, Plans and Legislation standards developed	<i>Cost: US\$ Bn:</i> N/A Final report on consolidated sector investment plans adopted by stakeholders, Harmonized Regulatory Framework for the Urban Water Supply and Sanitation Sub-sector	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.140 Updated Consolidated Sector Investment Plans, Amended Water Policy and Water Act in line with agreed Reform measures, Harmonized Regulatory Framework

## Section A - Overview - Vote 019

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output:090204 Backup support for Operation and Maintainance	<i>Cost: US\$ Bn:</i> N/A Renewable Energy packages, 250 water board members/private operators trained, 15 water supply systems equipped with energy efficient pumping systems/packages, 21 Technical Operators trained in the 15 completed solar energy powered water supply schemes.	<i>US\$ Bn:</i> N/A 21 Technical operators trianed in the 15 completed solar energy powered water supply schemes	<i>US\$Bn:</i> 2.180 Renewable Energy packages, 260 water board members/private operators trained, 2 water supply systems equipped with energy efficient pumping systems/packages, 45 Technical Operators trained in the completed solar energy powered water supply schemes.
Output:090205 Improved sanitation services and hygiene	<i>Cost: US\$ Bn:</i> N/A 150 hygiene promotion campaigns, 155 Ecological sanitation construction in towns completed in all towns where construction of water supply takes place, 10 sanitation facilities in 10 towns, Increase on the service coverage in Gulu Town	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.411 150 hygiene promotion campaigns, 77 ecological sanitation toilets in the 10 RGCs on basis of Seven 7Ecosan units per RGC, Complete sanitation facilities in ten towns, Increase service coverage to 74%
Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators & NGOs	<i>Cost: US\$ Bn:</i> N/A 304 Monitoring reports, 76 town, operator, NGO staff trained 304 supervision visits made, 120,000 Average per capita investment cost per new point source constructed, 50 masons trained masons to construct ecological sanitation units	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 2.063 356 Monitoring reports, 89 town, Operator, NGO staff trained 356 supervision visits made, 200,000, Average per capita investment cost per new point source constructed, 77 masons trained in 10 RGCs
Output:090272 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A 15 new piped water schemes in urban areas, 20 public latrines constructed, 120,000 average per capita investment cost per new point source constructed, Energy packages for pumped water schemes installed in 15 towns	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 13.556 20 new piped water schemes in urban areas, 10 public latrines constructed, 200,000 average per capita investment cost per new point source constructed
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 41.790	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 27.889
<i>Vote Function: 0903 Water for Production</i>			
Output:090301 Supervision and monitoring of WfP activities	<i>Cost: US\$ Bn:</i> N/A Supervision of construction of 10 dams, 4 supervision reports	<i>US\$ Bn:</i> N/A Bwanyaraki dam in Sembabule district, Mayikalo dam in	<i>US\$Bn:</i> 1.200 Construction supervision of pilot bulk water scheme, 4 supervision reports, Construction supervision of various water for Production facilities,
Output:090302 Administration and Management Support	<i>Cost: US\$ Bn:</i> N/A policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 10 staff trained	<i>US\$ Bn:</i> N/A All field sites monitored for compliance to BOQs, technical designs and specifications. Staff fully managed and motivated to perform planned activities	<i>US\$Bn:</i> 0.436 policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 15 staff trained
Output:090306 Suatainable Water for Production management systems established	<i>Cost: US\$ Bn:</i> N/A 13 water management committees trained, 13 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.720 7 water management committees trained, 7 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place.

## Section A - Overview - Vote 019

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output:090372 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A 2 WFP facilities rehabilitated, 8 WfP facilities Constructed, 43 WfP facilities designed in for Production Reservoirs in 21 districts, 5 Valley tanks, 10 Dams constructed, Construction of pilot bulk water scheme in Rakai district	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 16.496 3 WfP facilities Constructed, 20 WfP facilities designed, Construction of a 10,000m3 valley tank in Sembabule district, completion of ongoing work on valley tanks
Output:090377 Purchase of Specialised Machinery & Equipment	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 3.000 Purchase of 2 Low bed trucks and 1 Haulage truck for WfP construction activities
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 11.316	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 23.536
<i>Vote Function: 0904 Water Resources Management</i>			
Output:090401 Administration and Management support	<i>Cost: US\$ Bn:</i> N/A 24 supervision and quality assurance trips conducted, 8 reports submitted	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.940 24 supervision and quality assurance trips conducted, 8 reports submitted
Output:090402 Uganda's interests in transboundary water resources secured	<i>Cost: US\$ Bn:</i> N/A No. of transboundary water managemet and development 4 programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 1 protocol, agreement developed/reviewed.	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 0.425 5programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 2 protocol, agreement developed/reviewed
Output:090403 Water resources availability regularly monitored and assessed	<i>Cost: US\$ Bn:</i> N/A 10 users of processed information from water quantitymonitoring stations, 55% of major water systems monitored, 80 water quantity monitoring stations that are operational	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 2.556 10 users of processed information from water quantitymonitoring stations,60% of major water systems monitored, 82 water quantity monitoring stations that are operational
Output:090404 The quality of water resources regularly monitored and assessed	<i>Cost: US\$ Bn:</i> N/A 1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.589 1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated
Output:090405 Water resources rationally planned, allocated and regulated	<i>Cost: US\$ Bn:</i> N/A 50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reservoirs and water systems managed, 100% of permit holders complying to water permit conditions	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 1.728 50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reservoirs and water systems managed, 70% of permit holders complying to water permit conditions

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 090406 Catchment-based IWRM established	Cost: US\$ Bn: N/A 1 stakeholder groups sensitized on IWRM, No. of catchment management plans developed, 2% of established catchment structures that are active	US\$ Bn: N/A	US\$ Bn: 0.634 3 stakeholder groups sensitized on IWRM, 1 catchment management plans developed, 3% of established catchment structures that are active
Output: 090451 Degraded watersheds restored	Cost: US\$ Bn: N/A	US\$ Bn: N/A	US\$ Bn: 0.100
Cost of Vote Function Services	US\$ Bn: 10.915	US\$ Bn: N/A	US\$ Bn: 12.513
<i>Vote Function: 0905 Natural Resources Management</i>			
Output: 090501 Promotion of Knowledge of Environment and Natural Resources	Cost: US\$ Bn: N/A 2 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, District Wetland inventory reports published, KAP survey conducted	US\$ Bn: N/A	US\$ Bn: 0.875 5 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, 10 District Wetland inventory reports published
Output: 090502 Restoration of Degraded ecosystems	Cost: US\$ Bn: N/A 175 Acreage of degraded ecosystems restored, 75 Length of ecosystems boundary demarcated, 3 critical ecosystems gazetted, 3 Critical wetlands demarcated, gazetted and restored, - 9,100 ha of degraded watersheds re-vegetated	US\$ Bn: N/A	US\$ Bn: 5.679 250 Acreage of degraded ecosystems restored, 165 Length of ecosystems boundary demarcated, 5 critical ecosystems gazetted, 3 Critical Wetlands demarcated, gazetted and restored
Output: 090503 Policy, Legal and Institutional Framework.	Cost: US\$ Bn: N/A 3 policies, legislations, strategies plans and guidelines the reviewed new policies, 1 legislations, strategies plans and guidelines formulated, 5 District wetland Ordinances and bi-law formulation supported	US\$ Bn: N/A	US\$ Bn: 0.801 3 policies, legislations, strategies plans and guidelines the reviewed new policies, 2 legislations, strategies plans and guidelines formulated, 3 District wetland Ordinances and bi-law formulation supported
Output: 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	Cost: US\$ Bn: N/A 12 Collaborative Institutional Programs/projects/activities coordinated and mobilised, 70 inter- district/institutional coordination programmes developed, 70 district inspections, monitoring and supervision trips conducted	US\$ Bn: N/A	US\$ Bn: 3.100 12 Collaborative Institutional Programs/projects/activities coordinated and mobilised, 74 inter- district/institutional coordination programmes developed, 75 district inspections, monitoring and supervision trips conducted
Output: 090505 Capacity building and Technical back-stopping.	Cost: US\$ Bn: N/A 8 technical staff trained in various competences, 75 technical back stopping missions undertaken, 7 Staff Training needs assessment and capacity building plan prepared, 60 District officers trained in Wetland Action Planning	US\$ Bn: N/A	US\$ Bn: 2.216 7 technical staff trained in various competences, 75 technical back stopping missions undertaken, 7 Staff Training needs assessment and capacity building plan prepare, 80 District officers trained in Wetland Action Planning

## Section A - Overview - Vote 019

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 090506 Administration and Management Support	<i>Cost: US\$ Bn:</i> N/A 12 monitoring and supervision visits undertaken, 5 staff trained, 80 LGs effectively technically backstopped on forestry management, 3 wetland Ramsar sites management plans developed and implemented, 60 District Wetland Action Plans developed,	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.408 12 monitoring and supervision visits undertaken, 4 staff trained, 3 wetland Ramsar sites management plans developed and implemented, 20 District Wetland Action Plans developed
Output: 090572 Government Buildings and Service Delivery Infrastructure	<i>Cost: US\$ Bn:</i> N/A FSSD Office block renovated	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.220 Complete renovation of FSSD Office block
Output: 090576 Purchase of Office and ICT Equipment, including Software	<i>Cost: US\$ Bn:</i> N/A 6 I.T equipment and office accessories procured, Procure ICT equipment (37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.481 19 I.T equipment and office accessories procured, Complete procurement of 37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)
Output: 090577 Purchase of Specialised Machinery & Equipment	<i>Cost: US\$ Bn:</i> N/A 2 machinery and field equipment procured	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.645 5 machinery and field equipment procured, Procurement of Differential GPS, 7 Vehicles procured 34 Sets of forest survey 1 equipment procured Nursery inputs for 99 nurseries procured
Output: 090578 Purchase of Office and Residential Furniture and Fittings	<i>Cost: US\$ Bn:</i> N/A 10 furniture and fixtures procured	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.282 20 furniture and fixtures procured, 17 sets of Office furniture & fixtures for 17 dists procured Forest Spatial Information system established (FSIS)
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 27.062	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 17.472
<i>Vote Function: 0906 Weather, Climate and Climate Change</i>			
Output: 090601 Weather and Climate services	<i>Cost: US\$ Bn:</i> N/A 437 active Weather and Climate Stations throughout the year, 4019 forecast and advisories issued	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 600 active Weather and Climate Stations throughout the year, 5000 forecast and advisories issued
Output: 090602 Policy legal and institutional framework	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.005
Output: 090603 Administration and Management Support	<i>Cost: US\$ Bn:</i> N/A 60 staff trained, policies, 2 regulations and plans developed, 24 monitoring and supervision visits undertaken.	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 1.461 30 staff trained, policies, 1 regulations and plans developed, 24 monitoring and supervision visits undertaken.
Output: 090604 Adaptation and Mitigation measures.	<i>Cost: US\$ Bn:</i> N/A	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.010
Output: 090606 Strengthening institutional and coordination capacity	<i>Cost: US\$ Bn:</i> N/A 5 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 1 International and regional corporation in Meteorology maintained and strengthened	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 0.030 8 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 2 International and regional corporation in Meteorology maintained and strengthened

## Section A - Overview - Vote 019

# Vote: 019 Ministry of Water and Environment

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 090672 Government Buildings and Service Delivery Infrastructure	Cost: US\$ Bn: N/A 2 outstations constructed and rehabilitated	US\$ Bn: N/A	US\$ Bn: 0.193 3 outstations constructed and rehabilitated, Renovation of Gulu and Mbarara upcountry Met. Offices.
Output: 090675 Purchase of Motor Vehicles and Other Transport Equipment	Cost: US\$ Bn: N/A 1 vehicles & other transport equipment procured	US\$ Bn: N/A	US\$ Bn: 0.125 2 vehicles & other transport equipment procured
Cost of Vote Function Services	US\$ Bn: 1.123	US\$ Bn: 0.883	US\$ Bn: 3.718
<i>Vote Function: 0949 Policy, Planning and Support Services</i>			
Output: 094901 Policy, Planning, Budgeting and Monitoring.	Cost: US\$ Bn: N/A 10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2008/09, Project proposals prepared, Procurement report 2008/09, 2 Annual JSR and JTR conducted Sub-sector investment plans developed and updated	US\$ Bn: N/A	US\$ Bn: 1.414 10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2009/10, Procurement plan 2009/10, Sub-sector investment plans nd budgets developed 2 Annual JSR/JTR conducted Sub-sector working group meetings held
Output: 094902 Ministerial and Top management services.	Cost: US\$ Bn: N/A 15 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 2 Top and Senior management meetings, Cabinet memoranda for Water and Environment,	US\$ Bn: N/A	US\$ Bn: 2.102 24 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 4 Top and Senior management meetings, Cabinet Memoranda for Water and Environment
Output: 094903 Ministry Support Services	Cost: US\$ Bn: N/A 4 Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&E strategy for the sector developed and implemented	US\$ Bn: N/A	US\$ Bn: 1.185 4 Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&E strategy for the sector developed and implemented
Output: 094951 Membership to International Organisations and support to NGOs	Cost: US\$ Bn: N/A 75 NGOs supported, 13 International Organisation subscribed to.	US\$ Bn: N/A	US\$ Bn: 0.291 75 NGOs supported, 15 International Organisation subscribed to.
Output: 094972 Government Buildings and Service Delivery Infrastructure	Cost: US\$ Bn: N/A Ministry of Water and Environment HQ Office block constructed	US\$ Bn: N/A	US\$ Bn: 0.920 Ministry office block construction commenced
Output: 094975 Purchase of Motor Vehicles and Other Transport Equipment	Cost: US\$ Bn: N/A 25 Vehicles procured	US\$ Bn: N/A	US\$ Bn: 0.225 15 Vehicles procured
Output: 094976 Purchase of Office and ICT Equipment, including Software	Cost: US\$ Bn: N/A 10 Computers and accessories procured	US\$ Bn: N/A	US\$ Bn: 0.032 8 Computers and accessories procured
Output: 094977 Purchase of Specialised Machinery & Equipment	Cost: US\$ Bn: N/A 25 office furniture and fixtures procured	US\$ Bn: N/A	US\$ Bn: 0.920 25 office furniture and fixtures procured
Cost of Vote Function Services	US\$ Bn: 8.033	US\$ Bn: N/A	US\$ Bn: 6.559
<b>Cost of Vote Services:</b>	US\$ Bn: <b>108.918</b>	US\$ Bn: <b>N/A</b>	US\$ Bn: <b>102.641</b>

## V6: Vote Function Composition

# Vote: 019 Ministry of Water and Environment

## Vote Summary

*Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:*

- Vote Function:0901 Rural Water Supply and Sanitation
  - *Recurrent Programmes:*
    - 05 Rural Water Supply and Sanitation
  - *Development Projects:*
    - 0158 School & Community Water-IDPs
    - 0163 Support to RWS-Project
- Vote Function:0902 Urban Water Supply and Sanitation
  - *Recurrent Programmes:*
    - 04 Urban Water Supply & Sewerage
  - *Development Projects:*
    - 0124 Energy for Rural Transformation
    - 0142 Mid-Western Towns Water and Sanitation
    - 0148 North Eastern -TWSP BADEA
    - 0154 Small towns WSS Project ADB
    - 0160 South Western TWSP-Austria
    - 0164 Support to small town WSP
    - 0168 Urban Water Reform
    - 0426 KFW Support to NWSC
    - 1015 Gulu Town Water Supply
    - 1074 Water and Sanitation Development Facility-North
    - 1075 Water and Sanitation Development Facility-East
- Vote Function:0903 Water for Production
  - *Recurrent Programmes:*
    - 13 Water for Production
  - *Development Projects:*
    - 0169 Water for Production
- Vote Function:0904 Water Resources Management
  - *Recurrent Programmes:*
    - 10 Water Resources M & A
    - 11 Water Resources Reg
    - 12 Water Quality Management
  - *Development Projects:*
    - 0137 Lake Victoria Envirn Mgt Project
    - 0143 Mit. Of Lake Kyoga Floods
    - 0149 Operational Water Res. Mgt NBI
    - 0165 Support to WRM
    - 1021 Mapping of Ground water Res. In Uganda
    - 1022 Strengthening capacity on concessions
- Vote Function:0905 Natural Resources Management
  - *Recurrent Programmes:*
    - 14 Environment Support Services
    - 15 Forestry Support Services



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# Vote: 019 Ministry of Water and Environment

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## Vote Summary

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- 16 Wetland Management Services
  - *Development Projects:*
    - 0146 National Wetland Project Phase III
    - 0152 Reducing Biodiversity Loss at Cross Border Points
    - 0947 FIEFOC
- Vote Function:0906 Weather, Climate and Climate Change
  - *Recurrent Programmes:*
    - 07 Meteorology
  - *Development Projects:*
    - 0140 Meteorological Support for PMA
    - 1102 Climate Change Project
- Vote Function:0949 Policy, Planning and Support Services
  - *Recurrent Programmes:*
    - 01 Finance and Administration
    - 08 Office of Director DWD
    - 09 Planning
    - 17 Office of Director DWRM
    - 18 Office of the Director DEA
    - 19 Internal Audit
  - *Development Projects:*
    - 0151 Policy and Management Support
    - 0162 Support to PQAD
    - 1030 Sector Investment Plan Coordination Project (SIPCP)

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.228	0.302	0.263	0.322	0.318	0.360
Recurrent Non Wage	0.112	0.200	0.152	0.200	0.200	0.240
Development GoU	5.404	4.700	4.488	4.509	4.428	5.535
Development Donor*	N/A	2.800	N/A	5.423	4.823	2.836
<b>GoU Total</b>	<b>5.745</b>	<b>5.202</b>	<b>4.904</b>	<b>5.031</b>	<b>4.946</b>	<b>6.135</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>8.002</b>	<b>N/A</b>	<b>10.454</b>	<b>9.769</b>	<b>8.971</b>
(ii) Arrears and Taxes Arrears	0.000	0.677	0.677	0.400	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.045	0.000	0.000	0.100	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>8.679</b>	<b>N/A</b>	<b>10.954</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To provide sustainable safe water supplies within easy reach and hygienic sanitation facilities based on management responsibility and ownership by the user households in rural areas*

### (ii) Vote Function Services

- Planning, budgeting and resource allocation to District local Governments for implementation of cost-effective, sustainable water and sanitation facilities to rural communities in an equitable manner.
- Development of standards, guidance and monitoring of all stakeholders involved in RWSS service delivery.
- District staff equipped with the necessary skills, knowledge, to provide water and sanitation facilities, support communities in O&M and monitor water users.
- Promotion of appropriate technologies and approaches for rural water supply and sanitation.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director for Water Development*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
05	Rural Water Supply and Sanitation	Director for Water Development
<b>Development Projects</b>		
0158	School & Community Water-IDPs	
0163	Support to RWS-Project	

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

During the FY 07/08, the vote function undertook activities such as shallow well construction, borehole drilling, gravity flow scheme development, construction of small piped water schemes for the RGC's, soft ware activities. With the aim of increasing accessibility to water sources with increased population served and with the water coverage of 65% by June 2008, improved functionality of 83% and with the household sanitation service coverage estimated at 59%.

#### Preliminary 2008/09 Performance

During the FY 2008/09, the Vote function undertook activities such as training of LG staff for O&M, national sanitation and hygiene campaigns, support supervision and monitoring of district performance, feasibility studies, design and construction of new piped water schemes (including GFS) with the aim of increasing accessibility to water sources and improved sanitation coverage.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Services Provided						
VF Output: 0901 01 Back up support for O & M of Rural Water						
No. of LG staff trained on O&M.	80	100		200	200	200
Cost (US\$ Bn)	N/A	N/A	N/A	1.046	0.422	0.450
VF Output: 0901 02 Administration and Management services						
No. of policies, regulation and plans initiated/reviewed.	N/A	2		2	2	2
No. of monitoring and supervision visits undertaken.	12	16		16	16	16
No. staff trained.	N/A	3		5	5	5
Cost (US\$ Bn)	N/A	N/A	N/A	0.522	0.207	0.260
VF Output: 0901 03 Promotion of sanitation and hygiene education						
No. of LG staff trained in Sanitation and Hygiene	60	80		120	120	120
No. of districts undertaking home improvement programmes	10	10		50	20	9
No. of national sanitation and hygiene campaigns	9	10		10	10	10
Cost (US\$ Bn)	N/A	N/A	N/A	0.457	0.500	0.400
VF Output: 0901 04 Research and development of appropriate water and sanitation technologies						

Section B - Details - Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Number of new sanitation technology types and approaches developed	1	1		1	1	1
Number of new water technology types and approaches developed	1	1		1	2	2
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.649</b>	<b>0.200</b>	<b>0.400</b>
<b>VF Output: 0901 05 Monitoring and capacity building of LGs, NGOs and CBOs</b>						
Number of Districts supported	79	79		79	79	79
No. of TSU monitoring reports	32	32		32	32	32
Number of trainings carried out	8	8		8	8	8
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.960</b>	<b>1.200</b>	<b>0.500</b>
<b>Capital Purchases</b>						
<b>VF Output: 0901 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of designs of new piped water schemes.	10	10		3	3	2
Number of new piped water schemes (including GFS) developed by the centre	4	5		3	3	2
Average per capita investment cost per new point source constructed	7000	6000		6000	6000	6000
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>4.080</b>	<b>4.040</b>	<b>5.126</b>
<b>VF Output: 0901 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
Number of vehicles procured	2	3		8	2	2
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.696</b>	<b>0.150</b>	<b>0.150</b>
<b>VF Output: 0901 76 Purchase of Office and ICT Equipment, including Software</b>						
Number of computers and accessories procured	8	1		4	4	4
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.143</b>	<b>0.010</b>	<b>0.010</b>
<b>Total Cost (US\$ Bn)</b>	<i>N/A</i>	<b>8.002</b>	<i>N/A</i>	<b>10.454</b>	<b>9.769</b>	<b>8.971</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The projects under this VF provide both capacity building and service delivery which are key to achievement of planned outputs for 2009/10 and beyond. The planned outputs for the FY 2009/10 among others will include construction of more water points and increase coverage from 63% to 65%, backup support for O&M for piped water systems, Promotion of sanitation and hygiene education in the RGCs, feasibility studies and detailed engineering designs, research and development of appropriate water and sanitation technologies.

### Medium Term Plans

To provide sustainable safe water supplies within easy reach and hygienic sanitation facilities based on management responsibility and ownership by the user households in rural areas, the vote function will in the medium term continue with the construction of more water points and increase coverage from 63% to 77% of the population in rural areas with an 80%-90% effective use and functionality of facilities.

### (ii) Improving Vote Function Performance

Recruitment of staff to fill the vacant positions in the structure, intensified monitoring, supervision and backup support to districts through the TSU arrangement. Wider consultations and circulation of sub-sector performance reports.

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Low functionality of water facilities.	Design and develop database for functionality, training of water user committees/boards. Establishment of spare parts supply chain. Training of village level pump mechanics and artisans	Review the entire CBMS
Inadequate technologies for delivery of service in water stressed areas	Feasibility studies for water stressed areas	Implementation of proposed options for service delivery in water stressed Areas
Inadequate framework for public private partnerships especially coordination with NGOs/CBOs and LGs	Develop and sign MoUs with all NGOs/CBOs operating in the water sector	Integrate all NGO/CBOs interventions into district development plans and reports as well as sector performance database.

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
05 Rural Water Supply and Sanitation	302.00	200.00	0.00	502.00	322.00	200.00	0.00	522.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>302.00</b>	<b>200.00</b>	<b>0.00</b>	<b>502.00</b>	<b>322.00</b>	<b>200.00</b>	<b>0.00</b>	<b>522.00</b>
<i>Total Excluding Arrears and NTR</i>	302.00	200.00	0.00	502.00	322.00	200.00	0.00	522.00
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0158 School & Community Water-IDPs	1,900.00	0.00	0.00	1,900.00	1,600.00	0.00	0.00	1,600.00
0163 Support to RWS-Project	3,477.00	2,800.00	0.00	6,277.00	3,409.00	5,422.70	0.00	8,831.70
<b>Total Development Budget Estimates for Vote Function</b>	<b>5,377.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>8,177.00</b>	<b>5,009.00</b>	<b>5,422.70</b>	<b>0.00</b>	<b>10,431.70</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	4,700.00	2,800.00	0.00	7,500.00	4,509.00	5,422.70	0.00	9,931.70
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0901</b>	<b>5,879.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>8,679.00</b>	<b>5,531.00</b>	<b>5,422.70</b>	<b>0.00</b>	<b>10,953.70</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	5,202.00	2,800.00	0.00	8,002.00	5,031.00	5,422.70	0.00	10,453.70

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>522.00</b>	<b>1,955.60</b>	<b>3,157.00</b>	<b>0.00</b>	<b>5,634.60</b>
<b>Output:090101</b>	<b>Back up support for O &amp; M of Rural Water</b>	<b>Cost:</b>	<b>0.00</b>	<b>793.17</b>	<b>253.00</b>	<b>1,046.17</b>
<i>Summary Plans: 200 LG staff trained on O&amp;M, Back up support for O &amp; M for piped water systems, 16 Monitoring/Visits planned,</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	32.97	0.00	0.00	32.97
211103	Allowances	0.00	202.18	0.00	0.00	202.18
212101	Social Security Contributions	0.00	24.30	0.00	0.00	24.30
221001	Advertising and Public Relations	0.00	23.00	0.00	0.00	23.00
221002	Workshops and Seminars	0.00	30.00	52.06	0.00	82.06

Section B - Details - Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

Million Uganda Shillings		2009/10 Draft Estimates				Total
		Recurrent	Gou Dev't	Donor Dev't	NTR	
224002	General Supply of Goods and Services	0.00	10.25	0.00	0.00	10.25
225001	Consultancy Services- Short-term	0.00	200.00	0.00	0.00	200.00
227004	Fuel, Lubricants and Oils	0.00	205.22	200.94	0.00	406.16
228002	Maintenance - Vehicles	0.00	65.24	0.00	0.00	65.24
<b>Output:090102 Administration and Management services</b>		<b>Cost:</b>	<b>522.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Summary Plans:</b> 5 staff trained. 16 monitoring and supervision visits undertaken, 2 policies, regulation and plans initiated/reviewed,						
211101	General Staff Salaries	322.00	0.00	0.00	0.00	322.00
211103	Allowances	18.50	0.00	0.00	0.00	18.50
221002	Workshops and Seminars	4.40	0.00	0.00	0.00	4.40
221006	Commissions and Related Charges	3.60	0.00	0.00	0.00	3.60
221007	Books, Periodicals and Newspapers	3.50	0.00	0.00	0.00	3.50
221009	Welfare and Entertainment	18.00	0.00	0.00	0.00	18.00
221011	Printing, Stationery, Photocopying and Binding	14.40	0.00	0.00	0.00	14.40
221012	Small Office Equipment	8.00	0.00	0.00	0.00	8.00
223005	Electricity	4.80	0.00	0.00	0.00	4.80
223006	Water	6.60	0.00	0.00	0.00	6.60
224002	General Supply of Goods and Services	15.40	0.00	0.00	0.00	15.40
225001	Consultancy Services- Short-term	25.80	0.00	0.00	0.00	25.80
227001	Travel Inland	27.00	0.00	0.00	0.00	27.00
227004	Fuel, Lubricants and Oils	35.00	0.00	0.00	0.00	35.00
228002	Maintenance - Vehicles	15.00	0.00	0.00	0.00	15.00
<b>Output:090103 Promotion of sanitation and hygiene education</b>		<b>Cost:</b>	<b>0.00</b>	<b>122.20</b>	<b>335.00</b>	<b>0.00</b>
<b>Summary Plans:</b> 10 national sanitation and hygiene campaigns, 120 LG staff trained in Sanitation and Hygiene, 50 districts undertaking home improvement programmes, Promotion of sanitation and hygiene campaign in the resettlement areas						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	64.00	0.00	0.00	64.00
211103	Allowances	0.00	30.00	90.00	0.00	120.00
221002	Workshops and Seminars	0.00	0.00	76.00	0.00	76.00
221003	Staff Training	0.00	0.00	20.00	0.00	20.00
221011	Printing, Stationery, Photocopying and Binding	0.00	0.00	13.00	0.00	13.00
222001	Telecommunications	0.00	3.20	0.00	0.00	3.20
224002	General Supply of Goods and Services	0.00	0.00	56.00	0.00	56.00
227004	Fuel, Lubricants and Oils	0.00	20.00	50.00	0.00	70.00
228002	Maintenance - Vehicles	0.00	5.00	30.00	0.00	35.00
<b>Output:090104 Research and development of appropriate water and sanitation technologies</b>		<b>Cost:</b>	<b>0.00</b>	<b>99.00</b>	<b>550.00</b>	<b>0.00</b>
<b>Summary Plans:</b> 1 new water technology type and approach developed, 1 new sanitation technology type and approach developed, continuation of 3 pilots domestic rain water harvesting.						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	32.00	0.00	0.00	32.00
211103	Allowances	0.00	18.50	96.00	0.00	114.50
221001	Advertising and Public Relations	0.00	19.00	52.00	0.00	71.00
221002	Workshops and Seminars	0.00	12.00	50.00	0.00	62.00
221003	Staff Training	0.00	13.50	34.00	0.00	47.50
221011	Printing, Stationery, Photocopying and Binding	0.00	4.00	32.60	0.00	36.60
221012	Small Office Equipment	0.00	0.00	23.00	0.00	23.00
224002	General Supply of Goods and Services	0.00	0.00	67.00	0.00	67.00

## Section B - Details - Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

			2009/10 Draft Estimates					
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
227001	Travel Inland		0.00	0.00	41.40	0.00	41.40	
227004	Fuel, Lubricants and Oils		0.00	0.00	76.00	0.00	76.00	
228002	Maintenance - Vehicles		0.00	0.00	78.00	0.00	78.00	
<b>Output:090105 Monitoring and capacity building of LGs,NGOs and CBOs Cost:</b>			<b>0.00</b>	<b>941.23</b>	<b>2,019.00</b>	<b>0.00</b>	<b>2,960.23</b>	
Summary Plans: 79 Districts supported, 32 TSU monitoring reports								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	32.97	631.00	0.00	663.97	
211103	Allowances		0.00	483.96	558.00	0.00	1,041.96	
212101	Social Security Contributions		0.00	4.95	0.00	0.00	4.95	
221001	Advertising and Public Relations		0.00	4.35	63.00	0.00	67.35	
221003	Staff Training		0.00	50.00	347.00	0.00	397.00	
221007	Books, Periodicals and Newspapers		0.00	0.00	50.00	0.00	50.00	
221011	Printing, Stationery, Photocopying and Binding		0.00	13.00	0.00	0.00	13.00	
221012	Small Office Equipment		0.00	2.00	0.00	0.00	2.00	
224002	General Supply of Goods and Services		0.00	0.00	54.00	0.00	54.00	
225001	Consultancy Services- Short-term		0.00	40.00	0.00	0.00	40.00	
225002	Consultancy Services- Long-term		0.00	250.00	0.00	0.00	250.00	
227001	Travel Inland		0.00	0.00	36.00	0.00	36.00	
227004	Fuel, Lubricants and Oils		0.00	40.00	210.00	0.00	250.00	
228002	Maintenance - Vehicles		0.00	20.00	70.00	0.00	90.00	
<b>Capital Purchases</b>			<b>Total Cost</b>	<b>0.00</b>	<b>2,653.40</b>	<b>2,265.70</b>	<b>0.00</b>	<b>4,919.10</b>
<b>Output:090172 Government Buildings and Service Delivery Infrastructure Cost:</b>			<b>0.00</b>	<b>2,596.40</b>	<b>1,484.00</b>	<b>0.00</b>	<b>4,080.40</b>	
Summary Plans: 3 new piped water schemes (including GFS) developed by the centre, 3 designs of new piped water schemes, 6000 average per capita investment cost per new point source constructed,-Continuation of construction of 5 RGC's in Kikandwa								
312104	Other Structures		0.00	2,496.40	1,484.00	0.00	3,980.40	
312105	Taxes on Buildings and Structures		0.00	100.00	0.00	0.00	100.00	
<b>Output:090175 Purchase of Motor Vehicles and Other Transport Equipment Cost:</b>			<b>0.00</b>	<b>0.00</b>	<b>696.00</b>	<b>0.00</b>	<b>696.00</b>	
Summary Plans:								
312201	Transport Equipment		0.00	0.00	696.00	0.00	696.00	
<b>Output:090176 Purchase of Office and ICT Equipment, including Software Cost:</b>			<b>0.00</b>	<b>57.00</b>	<b>85.70</b>	<b>0.00</b>	<b>142.70</b>	
Summary Plans:								
312202	Machinery and Equipment		0.00	57.00	85.70	0.00	142.70	
<b>Arrears</b>			<b>Total Cost</b>	<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>	
<b>Output:090199 Arrears Cost:</b>			<b>0.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400.00</b>	
Summary Plans:								
321605	Domestic arrears		0.00	400.00	0.00	0.00	400.00	
<b>Total Vote Function 0901</b>			<b>522.00</b>	<b>5,009.00</b>	<b>5,422.70</b>	<b>0.00</b>	<b>10,953.70</b>	
<b>Total Excluding Taxes, Arrears and NTR</b>							<b>10,453.70</b>	

## VF4: Vote Function Challenges for 2009/10 and the Medium Term

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



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

2008/09				2009/10		
Planned Outputs and Location for the Year			Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0901 01 Back up support for O & M of Rural Water						
Development Projects:						
0158	School & Community Water-IDPs	-Back up support for O& M for piped water systems.	Follow up on the piped water supply systems in IDP Camps checking on the management structures and maintenance of the systems		-Back up support for O& M for piped water systems.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.103
0163	Support to RWS-Project	-Monitoring functionality of rural water supplies.  -Support and Set up of O&M structures for RGCs and GFS's	15 Monitoring visits carried out  supported 4 RGCs to set up management structures in Nankoma, Bunyaruguru, Buliisa, and		-16 No. Monitoring/Visits planned.  -Fully operational offices.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.943
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.046
VF Output: 0901 02 Administration and Management services						
Recurrent Programmes:						
05	Rural Water Supply and Sanitation	-Administratively & technically functional Dept.  -Operational offices.  Monitoring functionality of rural water supplies in Local Governments.	-100% compliance of Administratively & technically functional Dept.  -Operational offices.  Monitored functionality of rural water supplies in Local Governments.		-Administratively & technically functional Dept.  4 Planned campaigns planned.  -32 No. Monitoring and supervision visits planned.  -Capacity building and on-job training of local government in contract management.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.522
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.522
VF Output: 0901 03 Promotion of sanitation and hygiene education						
Development Projects:						
0158	School & Community Water-IDPs	-Sanitation and hygiene promotion	Carried out hygiene and sanitation promotion in the RGCs		-Promotion of sanitation and hygiene campaign in the re-settlement areas.  - Construction of 7 sanitation facilities	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.058
0163	Support to RWS-Project	-Promotion of sanitation and hygiene through TSUs.	Carried out sanitation promotions for sanitation year activities in TSU 3, 7, 8 and TSU 1		-4 No. sanitation campaigns planned.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.399

#### Section B - Details - Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.457</b>
<b>VF Output: 0901 04 Research and development of appropriate water and sanitation technologies</b>					
Development Projects:					
0163	Support to RWS-Project	-Upscaling of domestic rain water harvesting.  -Pilot iron removal plants Up scaling iron removal plants through district.  -Provide support to appropriate technology resource centre.	Construction not finalised still on going  carried out supervision in two sites , in mubende and rakai,	-Continuation of 3 pilots in domestic rain water harvesting.  -Supervision of Upscaling iron removal plants.  -Feasibility studies in water stressed areas.	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.649</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.649</b>
<b>VF Output: 0901 05 Monitoring and capacity building of LGs,NGOs and CBOs</b>					
Development Projects:					
0158	School & Community Water-IDPs	quarterly monitoring and supervision.	Follow up on testpumping and drilling of production wells in the Northern Uganda	-4No. of quarterly monitoring and supervision. -Set up of managemet structures/fully functional and operational offices. -Carry feasible studies and detailed engineering designs	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.418</i>
0163	Support to RWS-Project	-32No. Monitoring/Visits planned.  -Training of 9 districts in participatory planning and monitoring evaluation.  -Support Supervision of district performance.  -Procurement of Extra consultants to TSUs.	-30 monitoring visits carried out  -  -4 quarterly supervisions carried out	-32 Monitoring/Visits planned.  -Monitoring and supervision of Upscaling iron removal plants  -Providing capacity building to Local governments and technical back up by TSUa	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 2.542</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 2.960</b>
<b>VF Output: 0901 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
0158	School & Community Water-IDPs	Piped water Schemes in Northern Uganda (IDPs) constructed.  -15 designs for piped water schemes.	Drilling of production wells for piped water supply system and continued construction of water supply system	-Continuation of construction of 8 water supply schemes in RGCs -Construction of Bukholi piped water supply system. -Construction of Kanyampanga large GFS schmes. -Construction piped water supply systems of Iki-iki, Karenga, Kyere and Ongino -Feasibility studies and detailed engineering designs. - Construction of 7 sanitation facilities	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.020</i>

## Section B - Details - Vote 019 - Vote Function 0901

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0901 Rural Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0163	Support to RWS-Project	-Construction of 5 RGC's. -Design of 3no2 RGC's. -Carry out feasibility study for Yumbe water stressed area.	4- constructions finalised -2 designs reviewed -Feasibility study on Yumbe on going and inception report is	-Construction of Tororo Gravity flow scheme -Drilling of Emergency boreholes. -Short term consultancies for water supply investigations and assessments. Providing pipes for Budama west piped water supply system	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0901 75 Purchase of Motor Vehicles and Other Transport Equipment					
Development Projects:					
0163	Support to RWS-Project				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0901 76 Purchase of Office and ICT Equipment, including Software					
Development Projects:					
0163	Support to RWS-Project				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0901 99 Arrears					
Development Projects:					
0163	Support to RWS-Project				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
Total VF Costs (US\$ Bn):		Planned:	8.679	Actual (Prel.):	N/A

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.165	0.239	0.183	0.259	0.252	0.290
Recurrent Non Wage	0.175	0.200	0.156	0.200	0.200	0.240
Development GoU	13.222	18.680	18.425	13.340	13.769	17.210
Development Donor*	N/A	12.330	N/A	10.709	9.531	5.603
<b>GoU Total</b>	<b>13.562</b>	<b>19.119</b>	<b>18.763</b>	<b>13.799</b>	<b>14.221</b>	<b>17.740</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>31.449</b>	<b>N/A</b>	<b>24.509</b>	<b>23.752</b>	<b>23.343</b>
(ii) Arrears	0.000	9.931	9.931	1.700	N/A	N/A
and Taxes Taxes**	2.525	0.410	0.234	1.680	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>41.790</b>	<b>N/A</b>	<b>27.889</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To promote and develop viable piped Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial users in small towns, large towns and cities in Uganda.*

### (ii) Vote Function Services

The basic principle adopted for this sub-sector is commercialization and use of the private sector to improve on efficiency and reduction in operation cost to a level of breakeven and surplus funds from self-generated revenue from tariff. NWSC and Water Authorities will concentrate on strengthening operation management, asset inventory planning, monitoring the projects and commercial operations.

Through the Urban Water Sector Reform Implementation Programme, this vote function is also responsible for putting in place an institutional framework for the Urban Water and Sanitation Sub-sector, which clearly separates asset management (the National Water and Sewerage Corporation is to be strengthened to perform the Asset Holding Authority function), operations and regulation functions and training of Private Water Operators and Water Authorities & Boards in technical, financial and commercial operations.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director for Water Development*

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
04	Urban Water Supply & Sewerage	
<b>Development Projects</b>		
0124	Energy for Rural Transformation	
0142	Mid-Western Towns Water and Sanitation	
0148	North Eastern -TWSP BADEA	
0154	Small towns WSS Project ADB	
0160	South Western TWSP-Austria	
0164	Support to small town WSP	
0168	Urban Water Reform	Director DWD
0426	KFW Support to NWSC	
1015	Gulu Town Water Supply	
1074	Water and Sanitation Development Facility-North	Director Water and Development
1075	Water and Sanitation Development Facility-East	Director Water Development

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

For FY 2008/09, the past planned vote function outputs included the following: 250 water boards/operators trained, 16 water supply systems equipped with energy efficient pumping systems, 90% functionality of water supply systems, 206 water facilities constructed, 150 hygiene campaigns carried out, 304 supervision visits and reports prepared, 76 town/operator/NGOs trained, 4 vehicles procured.

For FY 2009/10 the future planned vote function outputs include the following: 260 water boards/operators trained, 16 water supply systems equipped with energy efficient pumping systems, 90% functionality of water supply systems, 80 water facilities constructed, 150 hygiene campaigns carried out, 356 supervision visits and reports prepared, 89 town/operator/NGOs trained, 4 vehicles procured.

#### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
Services Provided						
VF Output: 0902 01 Administration and Management Support						
no. policies, regulations and plans initiated/reviewed	1	2		1	1	1
No. of staff trained	1	2		3	3	3
No. monitoring and supervision visits undertaken	16	16		16	16	16
Cost (US\$ Bn)	N/A	N/A	N/A	1.439	0.480	0.600

Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<b>VF Output: 0902 02 Policies,Plans and Legislation standards developed</b>						
No. of policies, plans legislation standards developed.						
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>1.140</i>	<i>0.100</i>	<i>0.160</i>
<b>VF Output: 0902 04 Backup support for Operation and Maintainance</b>						
No. of water supply systems equipped with energy efficient pumping systems/packages	4	15		2	10	15
No. of water board members/private operators trained.	168	250		260	260	260
No. of Renewable Energy packages (ERT)	N/A	N/A		10	N/A	N/A
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>2.180</i>	<i>2.000</i>	<i>1.000</i>
<b>VF Output: 0902 05 Improved sanitation services and hygiene</b>						
No. of hygiene promotion campaigns	120	150		150	150	150
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>1.411</i>	<i>1.000</i>	<i>1.000</i>
<b>VF Output: 0902 06 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators &amp; NGOs</b>						
Number of town/Operator/NGO staff trained	56	76		89	100	110
No. of Monitoring reports	224	304		356	400	480
No. of supervision visits made	224	304		356	400	480
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>2.063</i>	<i>0.700</i>	<i>0.500</i>
<i>Capital Purchases</i>						
<b>VF Output: 0902 72 Government Buildings and Service Delivery Infrastructure</b>						
Number of new piped water schemes in urban areas	11	15		20	25	25
Number of public latrines constructed	20	25		10	10	10
Average per capita investment cost per new point source constructed	157,400	120,000		200,000	220,000	220,000
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>15.076</i>	<i>23.647</i>	<i>29.224</i>
<b>VF Output: 0902 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles procured	5	4		4	N/A	N/A
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.867</i>	<i>0.000</i>	<i>0.000</i>
<b>VF Output: 0902 76 Purchase of Office and ICT Equipment, including Software</b>						
Number of computers accesories purchased						
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.040</i>	<i>0.000</i>	<i>0.000</i>
<b>Total Cost (US\$ Bn)</b>	<b>N/A</b>	<b>31.449</b>	<b>N/A</b>	<b>24.509</b>	<b>23.752</b>	<b>23.343</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

For FY 2009/10 the future planned vote function outputs include the following: 260 water boards/operators trained, 16 water supply systems equipped with energy efficient pumping systems, 90% functionality of water supply systems, 80 water facilities constructed, 150 hygiene campaigns carried out, 356 supervision visits and reports prepared, 89 town/operator/NGOs trained, 4 vehicles procured.

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

### Medium Term Plans

Backup support for operations and maintenance, improved sanitation services and hygiene, monitoring, supervision, capacity building for urban authorities, private operators and NGOs. Building and other structures.

### (ii) Improving Vote Function Performance

Map all regulatory activities to identify completeness (or lack of) of the regulatory process. Analyse the effectiveness of the existing contractual framework. Review the performance and management contracts for small towns. Follow up of the recruitment process and filling of vacant posts. Step up training of private Water operators and Water authorities based on the needs assessment study undertaken 2006/07

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Lack of framework for regulation and monitoring that guides the implementation of the pro-poor strategy in urban areas.	Map all regulatory activities to identify completeness (or lack of) of the regulatory process. Analyse the effectiveness of the existing contractual framework. Review the performance and management contracts for small towns.	Determine strategic direction for regulatory framework.
Inadequate Structure and staff establishments in the Directorate of Water Development.	Follow up of the recruitment process and filling of vacant posts.	Initiate process to review the structure of the departments in the Directorate.
Inadequate framework for capacity development especially for strengthening partnerships with Private Water Operators	Step up training of private Water operators and Water authorities based on the needs assessment study undertaken 2006/07	Review and evaluate performance under partnerships with a view to scaling up the level of PPSP.

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
04 Urban Water Supply & Sewerage	239.00	200.00	0.00	439.00	259.00	200.00	0.00	459.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>239.00</b>	<b>200.00</b>	<b>0.00</b>	<b>439.00</b>	<b>259.00</b>	<b>200.00</b>	<b>0.00</b>	<b>459.00</b>
<i>Total Excluding Arrears and NTR</i>	239.00	200.00	0.00	439.00	259.00	200.00	0.00	459.00
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0124 Energy for Rural Transformation	350.00	190.00	0.00	540.00	150.00	0.00	0.00	150.00
0148 North Eastern - TWSP BADEA	4,620.00	480.00	0.00	5,100.00				
0154 Small towns WSS Project ADB	12,470.83	2,240.00	0.00	14,710.83				
0160 South Western TWSP-Austria	1,240.00	8,000.00	0.00	9,240.00	1,440.00	5,799.73	0.00	7,239.73
0164 Support to small town WSP	6,760.00	380.00	0.00	7,140.00	6,719.95	1,000.00	0.00	7,719.95
0168 Urban Water Reform	720.00	1,040.00	0.00	1,760.00	1,210.00	960.00	0.00	2,170.00
1015 Gulu Town Water Supply	2,860.00	0.00	0.00	2,860.00	2,600.00	0.00	0.00	2,600.00
1074 Water and Sanitation Development Facility-North	0.00	0.00	0.00	0.00	2,300.00	2,450.00	0.00	4,750.00
1075 Water and Sanitation Development Facility-East	0.00	0.00	0.00	0.00	2,300.32	499.68	0.00	2,800.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>29,020.83</b>	<b>12,330.00</b>	<b>0.00</b>	<b>41,350.83</b>	<b>16,720.27</b>	<b>10,709.41</b>	<b>0.00</b>	<b>27,429.68</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	18,680.00	12,330.00	0.00	31,010.00	13,340.27	10,709.41	0.00	24,049.68

Section B - Details - Vote 019 - Vote Function 0902



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

Vote Function Total	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0902</b>	<b>29,459.83</b>	<b>12,330.00</b>	<b>0.00</b>	<b>41,789.83</b>	<b>17,179.27</b>	<b>10,709.41</b>	<b>0.00</b>	<b>27,888.68</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>19,119.00</i>	<i>12,330.00</i>	<i>0.00</i>	<i>31,449.00</i>	<i>13,799.27</i>	<i>10,709.41</i>	<i>0.00</i>	<i>24,508.68</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>459.00</b>	<b>2,961.00</b>	<b>4,812.68</b>	<b>0.00</b>	<b>8,232.68</b>
<b>Output:090201 Administration and Management Support</b>	<b>Cost:</b>	<b>459.00</b>	<b>560.00</b>	<b>419.68</b>	<b>0.00</b>	<b>1,438.68</b>
<i>Summary Plans: 2 policies, regulations and plans initiated/reviewed, 3 staff trained 16 monitoring and supervision visits to be undertaken, 4 Quarterly monitoring &amp; supervision visits to 86 urban water supply systems &amp; 3 umbrella organisations</i>						
211101 General Staff Salaries		259.00	0.00	0.00	0.00	259.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	18.80	101.00	0.00	119.80
211103 Allowances		20.00	80.80	20.00	0.00	120.80
212101 Social Security Contributions		0.00	1.88	10.10	0.00	11.98
221001 Advertising and Public Relations		3.50	15.00	0.00	0.00	18.50
221002 Workshops and Seminars		0.00	34.00	55.00	0.00	89.00
221003 Staff Training		2.00	5.00	0.00	0.00	7.00
221004 Recruitment Expenses		0.00	0.00	5.00	0.00	5.00
221007 Books, Periodicals and Newspapers		2.50	0.00	0.00	0.00	2.50
221008 Computer Supplies and IT Services		9.50	5.00	0.00	0.00	14.50
221009 Welfare and Entertainment		4.50	0.00	0.00	0.00	4.50
221011 Printing, Stationery, Photocopying and Binding		24.00	13.00	0.00	0.00	37.00
221012 Small Office Equipment		0.00	5.00	60.00	0.00	65.00
222001 Telecommunications		0.00	5.00	0.00	0.00	5.00
223006 Water		2.00	0.00	0.00	0.00	2.00
224002 General Supply of Goods and Services		20.50	34.00	10.00	0.00	64.50
225001 Consultancy Services- Short-term		0.00	188.00	50.00	0.00	238.00
227001 Travel Inland		40.00	55.00	85.00	0.00	180.00
227002 Travel Abroad		12.00	0.00	0.00	0.00	12.00
227004 Fuel, Lubricants and Oils		45.00	83.52	23.58	0.00	152.10
228002 Maintenance - Vehicles		14.50	14.00	0.00	0.00	28.50
228003 Maintenance Machinery, Equipment and Furniture		0.00	2.00	0.00	0.00	2.00
<b>Output:090202 Policies, Plans and Legislation standards developed</b>	<b>Cost:</b>	<b>0.00</b>	<b>640.00</b>	<b>500.00</b>	<b>0.00</b>	<b>1,140.00</b>
<i>Summary Plans: Updated Consolidated Sector Investment Plans, Amended Water Policy and Water Act in line with agreed Reform measures, Harmonized Regulatory Framework</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	35.00	40.00	0.00	75.00
211103 Allowances		0.00	26.00	20.00	0.00	46.00
212101 Social Security Contributions		0.00	3.50	0.00	0.00	3.50
221002 Workshops and Seminars		0.00	60.00	70.00	0.00	130.00
221003 Staff Training		0.00	40.00	90.00	0.00	130.00
221005 Hire of Venue (chairs, projector etc)		0.00	35.00	20.00	0.00	55.00
221007 Books, Periodicals and Newspapers		0.00	0.00	8.00	0.00	8.00
221008 Computer Supplies and IT Services		0.00	5.00	10.00	0.00	15.00

Section B - Details - Vote 019 - Vote Function 0902



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

			2009/10 Draft Estimates				
Million Uganda Shillings		Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
221011	Printing, Stationery, Photocopying and Binding	0.00	0.00	10.00	0.00	10.00	
221012	Small Office Equipment	0.00	0.00	4.00	0.00	4.00	
222001	Telecommunications	0.00	10.00	4.00	0.00	14.00	
222002	Postage and Courier	0.00	0.00	3.00	0.00	3.00	
223001	Property Expenses	0.00	0.00	50.00	0.00	50.00	
223004	Guard and Security services	0.00	5.00	1.00	0.00	6.00	
223005	Electricity	0.00	4.50	0.00	0.00	4.50	
223006	Water	0.00	0.50	0.00	0.00	0.50	
224002	General Supply of Goods and Services	0.00	50.00	0.00	0.00	50.00	
225001	Consultancy Services- Short-term	0.00	285.50	170.00	0.00	455.50	
225003	Taxes on (Professional) Services	0.00	40.00	0.00	0.00	40.00	
227004	Fuel, Lubricants and Oils	0.00	30.00	0.00	0.00	30.00	
228002	Maintenance - Vehicles	0.00	10.00	0.00	0.00	10.00	
<b>Output:090204 Backup support for Operation and Maintainance</b>		<b>Cost:</b>	<b>0.00</b>	<b>1,078.00</b>	<b>1,102.00</b>	<b>0.00</b>	<b>2,180.00</b>
<b>Summary Plans:</b>		<b>Renewable Energy packages, 260 water board members/private operators trained, 2 water supply systems equipped with energy efficient pumping systems/packages, 45 Technical Operators trained in the completed solar energy powered water supply schemes.</b>					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	150.12	91.20	0.00	241.32	
211103	Allowances	0.00	89.00	128.80	0.00	217.80	
212101	Social Security Contributions	0.00	26.73	0.00	0.00	26.73	
221001	Advertising and Public Relations	0.00	20.00	0.00	0.00	20.00	
221002	Workshops and Seminars	0.00	95.00	176.00	0.00	271.00	
221003	Staff Training	0.00	4.00	31.40	0.00	35.40	
221007	Books, Periodicals and Newspapers	0.00	4.00	0.00	0.00	4.00	
221008	Computer Supplies and IT Services	0.00	19.00	12.00	0.00	31.00	
221009	Welfare and Entertainment	0.00	15.00	0.00	0.00	15.00	
221011	Printing, Stationery, Photocopying and Binding	0.00	20.00	14.00	0.00	34.00	
221012	Small Office Equipment	0.00	8.00	0.00	0.00	8.00	
222001	Telecommunications	0.00	14.00	0.00	0.00	14.00	
223005	Electricity	0.00	6.00	0.00	0.00	6.00	
223006	Water	0.00	4.00	0.00	0.00	4.00	
224002	General Supply of Goods and Services	0.00	82.00	83.00	0.00	165.00	
227001	Travel Inland	0.00	186.95	163.50	0.00	350.45	
227004	Fuel, Lubricants and Oils	0.00	309.20	117.10	0.00	426.30	
228002	Maintenance - Vehicles	0.00	10.00	120.00	0.00	130.00	
228003	Maintenance Machinery, Equipment and Furniture	0.00	15.00	165.00	0.00	180.00	
<b>Output:090205 Improved sanitation services and hygiene</b>		<b>Cost:</b>	<b>0.00</b>	<b>290.00</b>	<b>1,121.00</b>	<b>0.00</b>	<b>1,411.00</b>
<b>Summary Plans:</b>		<b>150 hygiene promotion campaigns, 77 ecological sanitation toilets in the 10 RGCs on basis of Seven 7Ecosan units per RGC, Complete sanitation facilities in ten towns, Increase service coverage to 74%</b>					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	200.00	0.00	0.00	200.00	
211103	Allowances	0.00	0.00	252.61	0.00	252.61	
211104	Statutory salaries	0.00	0.00	1.70	0.00	1.70	
221002	Workshops and Seminars	0.00	0.00	42.93	0.00	42.93	
221003	Staff Training	0.00	0.00	40.39	0.00	40.39	
221004	Recruitment Expenses	0.00	0.00	1.07	0.00	1.07	
221006	Commissions and Related Charges	0.00	0.00	3.08	0.00	3.08	
221007	Books, Periodicals and Newspapers	0.00	0.00	1.72	0.00	1.72	
221008	Computer Supplies and IT Services	0.00	0.00	14.31	0.00	14.31	

## Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

			2009/10 Draft Estimates					
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
221009	Welfare and Entertainment		0.00	0.00	2.15	0.00	2.15	
221012	Small Office Equipment		0.00	0.00	8.59	0.00	8.59	
222001	Telecommunications		0.00	0.00	15.46	0.00	15.46	
222002	Postage and Courier		0.00	0.00	0.43	0.00	0.43	
223004	Guard and Security services		0.00	0.00	3.15	0.00	3.15	
223005	Electricity		0.00	0.00	1.29	0.00	1.29	
223006	Water		0.00	0.00	0.86	0.00	0.86	
224002	General Supply of Goods and Services		0.00	0.00	2.65	0.00	2.65	
225001	Consultancy Services- Short-term		0.00	90.00	161.00	0.00	251.00	
225002	Consultancy Services- Long-term		0.00	0.00	171.00	0.00	171.00	
226001	Insurances		0.00	0.00	2.86	0.00	2.86	
226002	Licenses		0.00	0.00	0.72	0.00	0.72	
227001	Travel Inland		0.00	0.00	51.72	0.00	51.72	
227002	Travel Abroad		0.00	0.00	11.97	0.00	11.97	
227004	Fuel, Lubricants and Oils		0.00	0.00	235.87	0.00	235.87	
228002	Maintenance - Vehicles		0.00	0.00	83.19	0.00	83.19	
228003	Maintenance Machinery, Equipment and Furniture		0.00	0.00	8.59	0.00	8.59	
228004	Maintenance Other		0.00	0.00	1.72	0.00	1.72	
<b>Output:090206 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators &amp; NGOs</b>			<b>Cost:</b>	<b>0.00</b>	<b>393.00</b>	<b>1,670.00</b>	<b>0.00</b>	<b>2,063.00</b>
Summary Plans:			356 Monitoring reports, 89 town, Operator, NGO staff trained 356 supervision visits made, 200,000, Average per capita investment cost per new point source constructed, 77 masons trained in 10 RGCs					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	33.00	32.00	0.00	65.00	
211103	Allowances		0.00	0.00	96.37	0.00	96.37	
212101	Social Security Contributions		0.00	0.00	1.70	0.00	1.70	
221002	Workshops and Seminars		0.00	0.00	25.00	0.00	25.00	
221011	Printing, Stationery, Photocopying and Binding		0.00	0.00	30.00	0.00	30.00	
222001	Telecommunications		0.00	6.00	10.00	0.00	16.00	
223004	Guard and Security services		0.00	0.00	9.00	0.00	9.00	
223005	Electricity		0.00	0.00	9.30	0.00	9.30	
223006	Water		0.00	0.00	3.70	0.00	3.70	
224002	General Supply of Goods and Services		0.00	0.00	184.00	0.00	184.00	
225001	Consultancy Services- Short-term		0.00	100.00	93.00	0.00	193.00	
225002	Consultancy Services- Long-term		0.00	171.00	943.93	0.00	1,114.93	
226001	Insurances		0.00	10.00	0.00	0.00	10.00	
227004	Fuel, Lubricants and Oils		0.00	60.00	116.00	0.00	176.00	
228002	Maintenance - Vehicles		0.00	13.00	116.00	0.00	129.00	
<b>Capital Purchases</b>			<b>Total Cost</b>	<b>0.00</b>	<b>12,059.27</b>	<b>5,896.73</b>	<b>0.00</b>	<b>17,956.00</b>
<b>Output:090271 Acquisition of Land by Government</b>			<b>Cost:</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70.00</b>
Summary Plans:								
311101	Land		0.00	70.00	0.00	0.00	70.00	
<b>Output:090272 Government Buildings and Service Delivery Infrastructure</b>			<b>Cost:</b>	<b>0.00</b>	<b>9,541.42</b>	<b>5,534.73</b>	<b>0.00</b>	<b>15,076.15</b>
Summary Plans:			20 new piped water schemes in urban areas, 10 public latrines constructed, 200,000 average per capita investment cost per new point source constructed					
312102	Residential Buildings		0.00	129.10	0.00	0.00	129.10	
312104	Other Structures		0.00	7,892.32	5,504.73	0.00	13,397.05	

## Section B - Details - Vote 019 - Vote Function 0902

**Vote Function:0902** Urban Water Supply and Sanitation

#### ***VF4: Vote Function Challenges for 2009/10 and the Medium Term***

### *VF5: Details of Vote Function Outputs Planned for 2009/10*

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
04	Urban Water Supply & Sewerage	O&M structures for urban water supply systems developed  Administratively and technically functional Urban Water and Sewerage department at Ministry headquarters.	developed O&M structures for urban water supply systems.  100% compliance with Standing Orders/plans	O&M structures for urban water supply systems developed  4 Quarterly monitoring & supervision visits to 86 urban water supply systems & 3 umbrella organisations	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
Development Projects:					
0124	Energy for Rural Transformation			Performance Assessment, Monitoring and technical support for 15 completed energy powered water supply schemes  Identification, eligibility assessment, baseline surveys and designs for energy packages for 30 water supply systems in remote areas off UEDCL grid	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
1075	Water and Sanitation Development Facility-East			Establish WSDP-E  Support supervision to designs of urban piped water systems and construction of Amuria, mini water supply in Kaabong, extension of Moroto, Kangole-Moruringa and Bukedea.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0902 02 Policies, Plans and Legislation standards developed					
Development Projects:					
0168	Urban Water Reform	Final report on consolidated sector investment plans adopted by stakeholders  Harmonized Regulatory Framework for the Urban Water Supply and Sanitation Sub-sector	Final report on consolidated sector investment plans adopted by stakeholders	Updated Consolidated Sector Investment Plans  Amended Water Policy and Water Act in line with agreed Reform Measures  Harmonized Regulatory Framework	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0902 04 Backup support for Operation and Maintenance					
Development Projects:					
0124	Energy for Rural Transformation	-21 Technical Operators trained in the 15 completed solar energy powered water supply schemes.	21 Technical Operators trained in the 15 completed solar energy powered water supply schemes.	-15 Technical Operators trained and retrained in renewable energy stations maintenance completed in 2008/09.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A

## Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0164	Support to small town WSP	Functionality of major components of piped water supply schemes restored	Supported the operational capacities of 86 Town Water Authorities and 144 small towns and RGCs under Umbrella to maintain functionality of major components of piped water supply scheme	Functionality of major components of piped water supply schemes restored	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.800
1074	Water and Sanitation Development Facility-North			Town water supply completion reports for Koboko, Kamdini, Anaka, Wandu and Kuru completed.	
				Effective and efficient WSDP-N management system established	
				Hygiene and sanitation promotion improved	
				01 computer set, 01 UPS (for the router), scanner, engineering softwares and antivirus purchased	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.370
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	2.180
<b>VF Output: 0902 05 Improved sanitation services and hygiene</b>					
Development Projects:					
0160	South Western TWSP-Austria	155 No. Ecological sanitation construction in towns completed in all towns where construction of water supply takes place	132 No. Ecological sanitation construction in towns completed in the RGCs of Kyegegwa, Sanga, Kiruhura, Omungenyi, Bwera, Rwenanura, Rugendabara, Bugoye Kazo, Kibiito, Rwimi, Nyakigumba, Kasunganyanja, Rubona, Kabale (F/Portal) Hima, Ibanda (Kasese) Kabira, and Mutara on basis of on the basis of Seven (7) Ecosan units per RGC.	77 No. ecological sanitation toilets for Rwene (7), Kyempene (7), Nyeihanga (7), Nyakashaka (7), Rwenkobwa (7), Butare/Mashonga (7), Mabona (7), Gasiza (7), Kashenyi/Nyanama (7), Kyeirumba (7), and Kinoni (7) on which to train masons.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.900
0164	Support to small town WSP	10 sanitation facilities in the towns of Kachumbala, Wakiso Luwero, Wobulenzi, Kalisizo, Rukungiri, Magale, Masafu, Sipi, Namutumba		Complete sanitation facilities in ten towns of Kachumbala, Wakiso Luwero, Wobulenzi, Kalisizo, Rukungiri, Magale, Masafu, Sipi, Namutumba	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.511
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.411
<b>VF Output: 0902 06 Monitoring, Supervision, Capacity building for Urban Authorities, Private Operators &amp; NGOs</b>					
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0160	South Western TWSP-Austria	50 masons trained masons to construct ecological sanitation units at household level.	43 No. masons trained masons to construct ecological sanitation units at household level in Kikagati, Nyarubungo, Ntusi, Matete, Lwebitakuri, Kyarusenzi, Kasagama, Kinuuka, Lyantonde Kyarusenzi and Kazo	77 No. masons trained in Rwene (7), Kyempene (7), Nyeihanga (7), Nyakashaka (7), Rwenkobwa (7), Butare/Mashonga (7), Mabona (7), Gasiza (7), Kashenyi/Nyanama (7), Kyeirumba (7), and Kinoni (7).	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.063
0164	Support to small town WSP	4 quarterly monitoring reports with performance measurements for 76 gazetted Town Water Authorities and 3 Umbrella organisations.	4 quarterly monitoring reports with performance measurements for 76 gazetted Town Water Authorities and 3 Umbrella organisations.	4 quarterly monitoring reports, train 80 existing gazetted Water Board Form and train additional six Town Water Boards, support operations of 3 Umbrella organisations	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.500
0168	Urban Water Reform	Business Planning Tool and the Performance Monitoring Software developed	Developed the Business Planning Tool and the Performance Monitoring Software	Installation and Utilization of the Business Planning Tool and the Performance Monitoring Software	
				IDAMC III Contractual Framework for NWSC Developed	
				IDAMC III Contracts signed	
				Annual and Half-Annual technical audit reports	
				Approved Tariffs	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.500
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	2.063
<b>VF Output: 0902 71 Acquisition of Land by Government</b>					
Development Projects:					
1015	Gulu Town Water Supply				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.070
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.070
<b>VF Output: 0902 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0160	South Western TWSP-Austria	-25 No. town water supply systems fully designed ready for construction.  -14 No water supply schemes fully functioning completed.	22 No. town water supply systems fully designed ready for construction in Kibiito, Rubona, Ibanda, Rwimi, Nyakigumba, Kasunganyanja, Hima, Omungyenyi, Bwera, Rwenanura, Rugendabara, bugoye, Kabale, Mpondwe, Kabira, and Mutara, Nyeihanga-Buteraniro, Kagongo, Gasiiza, Kikagati, Matete, and Ntusi approved.	-22 town water supply schemes for Kinuuka, Kasagama, Buyamba, Lwebitakuri, Kikagati, Nyarubungo, Kabula, Kainja, Kyabi, Kahunge, Lwemiyaga, Rwene, Kyempene, Nyeihanga, Nyakashaka, Rwenkobwa, Butare/Mashonga, Mabona, Gasiza, Kashenyi/Nyanama, Kyeirumba, and Kinoni.  -Complete construction works in the 14 schemes of Kibiito, Rwimi, Nyakigumba, Kasunganyanja, Rubona, Hima, Omungyenyi, Rwenanura/Kakukuru, Rugendabara, Kabale/Kicuucu, Ibanda, Bugoye, Kabira, and Mutara.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	5.257
0164	Support to small town WSP	05 No. Designs of urban piped Water Schemes completed for Pallisa (expansion), Butaleja, Lyantonde (expansion), Katovu, Tirinyi/Kibuku and Lukaya (expansion)  Construct 7 No. new Town water supply systems in Kibaale, Kamwenge, Kyotera Magale, Masafu, Sipi and Namutumba  Expansion of 7 Town water supply and sanitation/sewerage systems in Kachumbala, Wakiso Luwero, Wobulenzi, Kalisizo, Rukungiri and Kapchorwa	Started on designs of urban piped water schemes for Pallisa (expansion), Butaleja, Butaleja, Lyantonde (expansion), Katovu, Tirinyi/Kibuku and Lukaya (expansion)  Management support to construction of Kibaale, Kamwenge, Kyotera Magale, Masafu, Sipi, Namutumba and expansions in Kachumbala, Wakiso Luwero, Wobulenzi, Kalisizo, Rukungiri and Kapchorwa	Complete 05 No. Designs of urban piped Water Schemes for Pallisa (expansion), Butaleja, Lyantonde (expansion), Katovu, Tirinyi/Kibuku and Lukaya (expansion)  9 piped town water supply systems in Magale, Masafu, Sipi, Namutumba, Nakaseke, Kagadi, Butaleja, Tirinyi and Kisoko completed  Expansion of 6 piped town water supply systems in Kachumbala, Wakiso Luwero, Wobulenzi, Kalisizo and Rukungiri completed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	4.190

## Section B - Details - Vote 019 - Vote Function 0902



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
1015	Gulu Town Water Supply	<p>Improving on production and increase reliability of water supply in Gulu township through:</p> <p>Defining the scope of work to be done</p> <p>Procurement of works contracts</p> <p>Sitesite works for flocculation Basin</p> <p>Replacement of mains between clarrifeirs and filters</p> <p>Rehabilitations of the existing clarrifiers</p> <p>Rehabilitation of the existing gravity filters</p> <p>Laying of distribution network</p> <p>Transfer of service connections</p> <p>Replacement of pece tank outlets pipes</p> <p>Electromechanical works for raw and treated water</p>	Replacement of the distribution main (3 KM)	<p>Ensure 24 hr water supply in most places in Gulu Township.</p> <p>Ensure 24hrs power supply at Gulu treatment plant.</p> <p>Increase production from 2800 CUM to 4000 CUM.</p>	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
1074	Water and Sanitation Development Facility-North			<p>05 fully functioning town water supply systems in Koboko, Kamdini, Anaka, Wandu and Kuru completed.</p> <p>Construction of 04 town water supply systems started (Dokolo, Amuru, Paidha &amp; Adjumani)</p> <p>Designs for 18 water supplies of Amolatar, Oyam, Kalongo, Patongo, Padibe, Opit, Ibuje, Ogur, Paidha, Omugo, Okollo, Ovujio, Amuru, Zombo, Lefori, Midigo, Adjumani and Dokolo.</p> <p>Furniture for conference room, two offices &amp; filing cabinets procured</p> <p>01 14 seater personell van (for community mobilisation meetings/trainings/workshops/seminars) purchased</p>	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>

## Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
1075	Water and Sanitation Development Facility-East			A mini water supply scheme detailed design completed in Kaabong.  Complete construction of Amuria Town Water supply  -Towns with increased safe water coverage through expansions of water supply systems in Moroto Municipality, Kangole to Moruringa and Bukedea.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0902 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
0164	Support to small town WSP	Procure vehicles for project activities		Procure 2 vehicles for project activities	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
0168	Urban Water Reform			3No. Four Wheel Station Wagon Project vehicles procured.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
1074	Water and Sanitation Development Facility-North				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
1075	Water and Sanitation Development Facility-East			Procure 3 vehicles	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0902 76 Purchase of Office and ICT Equipment, including Software</b>					
Development Projects:					
0168	Urban Water Reform			10No. Computers procured for Project Office and Water Supply Authorities	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0902 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0124	Energy for Rural Transformation				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
0160	South Western TWSP-Austria				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A

Section B - Details - Vote 019 - Vote Function 0902

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0902 Urban Water Supply and Sanitation

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
1015	Gulu Town Water Supply				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0902 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
0164	Support to small town WSP				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
1015	Gulu Town Water Supply				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
1074	Water and Sanitation Development Facility-North				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0902 79 Acquisition of Other Capital Assets</b>					
Development Projects:					
1015	Gulu Town Water Supply				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0902 99 Arrears</b>					
Development Projects:					
0164	Support to small town WSP				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
0168	Urban Water Reform				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>41.790</b>	<b>Actual (Prel.):</b>	<b>N/A</b>

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.082	0.226	0.140	0.236	0.238	0.290
Recurrent Non Wage	0.090	0.200	0.150	0.200	0.200	0.240
Development GoU	11.690	7.516	7.453	22.000	23.141	28.924
Development Donor*	N/A	3.373	N/A	0.800	0.712	0.419
<b>GoU Total</b>	<b>11.861</b>	<b>7.942</b>	<b>7.744</b>	<b>22.436</b>	<b>23.579</b>	<b>29.454</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>11.316</b>	<b>N/A</b>	<b>23.236</b>	<b>24.291</b>	<b>29.873</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.075	0.000	0.000	0.300	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>11.316</b>	<b>N/A</b>	<b>23.536</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To develop and promote the effective use of facilities for water for production for socio-economic development, modernise agriculture and mitigate effects of climate change.*

### (ii) Vote Function Services

Water for Production refers to development and utilisation of water resources for productive use in crop irrigation, livestock, aquaculture, rural industries, wildlife, recreation, hydropower generation, transport, commercial uses, and security. It is a shared responsibility between the Ministry of Water and Environment and other relevant line ministries. The Ministry of Water and Environment is responsible for “off farm” activities whilst the Ministry of Agriculture Animal Industries and Fisheries is responsible for “on-farm” activities in respect of irrigation, livestock and aquaculture and Ministry of Trade, Tourism and Industries is responsible for in house facilities for rural industries, wildlife, recreation. Only the off farm functions/activities which are a mandate of Ministry of Water and Environment have been captured in this Ministerial Policy Statement.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Water Development*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
13 Water for Production	
<b>Development Projects</b>	
0169 Water for Production	

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

As part of the government programme on “Prosperity for All”, the vote during the FY 2007/08 increased the storage capacity from 48% to 51% by undertaking among others the following:-

Reconstruction of Kakinga dam in Sembabule district, completed the construction of Nshenyi valley tank in Ntungamo district, designed 43 reservoirs for strategic reservoirs for multipurpose use in the 24 districts, completed the construction of 2 wind-mill powered boreholes-based for domestic and livestock watering systems in Karamoja region, completed the construction of piped water supply scheme in Sembabule, establishment of appropriate management structures to ensure sustainability of constructed facilities is on-going.

#### Preliminary 2008/09 Performance

During the FY 2008/09, the Water for Production intensified construction of construction of 8 WfP facilities, rehabilitation of 2 WfP facilities, Design of 43 WfP facilities, and establishment of WfP- management systems, supervision and monitoring of Water for Production facilities among others. As a result, a total of 16 Million Cubic Metres of cumulative Water for Production (WfP) storage capacity was increased. This is equivalent to an increment of 14.3% from last's 14 Million Cubic Metres. This has restored growth in rural incomes through development of sustainable water supply for production for multipurpose use in Agriculture (Irrigation, Livestock, and aquaculture), tourism and rural industries

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
<i>Output Indicators and Cost</i>				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0903 01 Supervision and monitoring of WfP activities</b>						
No. of supervision reports	4	4		4	4	4
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	1.200	2.500	3.600
<b>VF Output: 0903 02 Administration and Management Support</b>						
No. of policies, regulations and plans developed.	N/A	N/A	N/A	2	2	2
No. of supervision and monitoring visits undertaken.	10	12	11	12	13	14
No. of staff trained.	10	10	10	15	15	15
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.436	0.500	0.800
<b>VF Output: 0903 06 Sustainable Water for Production management systems established</b>						
Number of water management committees trained	10	13		7	8	8
Number of water management committees formed	10	13		7	8	8

Section B - Details - Vote 019 - Vote Function 0903

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	1.720	0.496	0.800
<i>Capital Purchases</i>						
<b>VF Output: 0903 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of WfP facilities rehabilitated	1	2		0	6	10
No. of WfP facilities Constructed	8	8		3	8	15
Number of WfP facilities designed	8	43		20	20	30
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	16.796	11.850	14.004
<b>VF Output: 0903 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles procured.	2	2		2	2	2
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.320	0.300	0.300
<b>VF Output: 0903 76 Purchase of Office and ICT Equipment, including Software</b>						
No. of computers and accessories procured.	2	2		3	3	3
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.064	0.070	0.050
<b>VF Output: 0903 77 Purchase of Specialised Machinery &amp; Equipment</b>						
No. of units of construction equipment procured	1	0		1	2	2
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	3.000	1.300	1.540
<b>Total Cost (US\$ Bn)</b>	N/A	11.316	N/A	23.236	24.291	29.873

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

In line with the Water for production's strategic objective of developing and promoting effective use of facilities for water for production for socio-economic development, modernize agriculture and mitigate effects of climate change. The vote will continue with the construction supervision of pilot bulk water scheme in Rakai, construction supervision of Water for Production facilities, Operation and Maintenance Strategy for Water for Production facilities among others.

### Medium Term Plans

In the Medium Term the vote function will continue with the construction, rehabilitation, and Design of WfP facilities, establishment of WfP- management systems, supervision and monitoring of Water for Production facilities among others. This will increase the cumulative Water for Production (WfP) storage capacity to 19 Million Cubic Metres and 22 Million Cubic Metres respectively in the medium term

### (ii) Improving Vote Function Performance

The actions to be carried out specifically to improve performance in terms of quality, quantity and efficiency of services delivered and capital purchased under the vote function include:

- Assess and prepare implementation plan for the rehabilitation of the existing facilities in 50% of the water stressed; districts and Implementation of the management framework developed in 2008/09;
- Construct new facilities. Training and mobilization of the LGs and communities;
- Procurement and operation of the construction equipment;
- Harmonization of the WfP activities in MWE and MAAIF;
- Regular meeting of the sub-sector working group at the centre and LG levels.

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Low functionality of old existing facilities and inadequate WFP facilities.	Assess and prepare implementation plan for the rehabilitation of the existing facilities in 50% of the water stressed districts and Implementation of the management framework developed in 2008/09, Construct new facilities	Rehabilitaion of the existing facilities, Implementation of the Management Framework. Construct new facilities
Low capacity at LGs & community levels for effective use of WfP facilities.	Training and mobilisation of the LGs and communities, Procurement and operation of the construction equipment.	Training and mobilisation of the LGs and communities, Procurement and operation of the construction equipment.
Inadequate framework for Inter-Ministerial coordination for policy guidance & superivson of this shared responsibility	Harmonisation of the WFP activities in MWE and MAAIF, Regular meeting of the sub-sector working group at the centre and LG levels.	Harmonisation of the WFP activities in MWE and MAAIF, Regular meeting of the sub-sector working group at the centre and LG levels.

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
13 Water for Production	226.00	200.00	0.00	426.00	236.00	200.00	0.00	436.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>226.00</b>	<b>200.00</b>	<b>0.00</b>	<b>426.00</b>	<b>236.00</b>	<b>200.00</b>	<b>0.00</b>	<b>436.00</b>
<i>Total Excluding Arrears and NTR</i>	226.00	200.00	0.00	426.00	236.00	200.00	0.00	436.00
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0169 Water for Production	7,516.44	3,373.35	0.00	10,889.79	22,300.00	800.20	0.00	23,100.20
<b>Total Development Budget Estimates for Vote Function</b>	<b>7,516.44</b>	<b>3,373.35</b>	<b>0.00</b>	<b>10,889.79</b>	<b>22,300.00</b>	<b>800.20</b>	<b>0.00</b>	<b>23,100.20</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	7,516.44	3,373.35	0.00	10,889.79	22,000.00	800.20	0.00	22,800.20
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0903</b>	<b>7,942.44</b>	<b>3,373.35</b>	<b>0.00</b>	<b>11,315.79</b>	<b>22,736.00</b>	<b>800.20</b>	<b>0.00</b>	<b>23,536.20</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	7,942.44	3,373.35	0.00	11,315.79	22,436.00	800.20	0.00	23,236.20

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates		
				Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>436.00</b>	<b>2,780.20</b>	<b>140.00</b>	<b>0.00</b>	<b>3,356.20</b>
<b>Output: 090301</b>	<b>Supervision and monitoring of WfP activities</b>	<b>Cost:</b>	<b>0.00</b>	<b>1,120.00</b>	<b>80.00</b>	<b>1,200.00</b>
<i>Summary Plans: Construction supervision of pilot bulk water scheme, 4 supervision reports, Construction supervision of various water for Production facilities,</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	64.00	0.00	0.00	64.00
211103	Allowances	0.00	23.00	0.00	0.00	23.00
212101	Social Security Contributions	0.00	6.40	0.00	0.00	6.40
221001	Advertising and Public Relations	0.00	34.20	0.00	0.00	34.20
221002	Workshops and Seminars	0.00	60.00	6.00	0.00	66.00
221003	Staff Training	0.00	4.00	0.00	0.00	4.00

Section B - Details - Vote 019 - Vote Function 0903



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

Million Uganda Shillings	2009/10 Draft Estimates				
	Recurrent	Gou Dev't	Donor Dev't	NTR	Total
221007 Books, Periodicals and Newspapers	0.00	3.00	0.00	0.00	3.00
221008 Computer Supplies and IT Services	0.00	16.00	10.00	0.00	26.00
221009 Welfare and Entertainment	0.00	2.40	0.00	0.00	2.40
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	10.00	0.00	10.00
221012 Small Office Equipment	0.00	10.00	5.00	0.00	15.00
222001 Telecommunications	0.00	12.00	0.00	0.00	12.00
223004 Guard and Security services	0.00	45.00	0.00	0.00	45.00
224002 General Supply of Goods and Services	0.00	70.00	10.00	0.00	80.00
225001 Consultancy Services- Short-term	0.00	272.00	0.00	0.00	272.00
227001 Travel Inland	0.00	280.00	10.00	0.00	290.00
227002 Travel Abroad	0.00	0.00	20.00	0.00	20.00
227004 Fuel, Lubricants and Oils	0.00	160.00	9.00	0.00	169.00
228002 Maintenance - Vehicles	0.00	58.00	0.00	0.00	58.00
<b>Output:090302 Administration and Management Support</b>	<b>Cost:</b>	<b>436.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Summary Plans:</b> policies, regulations and plans developed, 12 supervision and monitoring visits undertaken, 15 staff trained					
211101 General Staff Salaries	236.00	0.00	0.00	0.00	236.00
211103 Allowances	12.00	0.00	0.00	0.00	12.00
221007 Books, Periodicals and Newspapers	2.00	0.00	0.00	0.00	2.00
221008 Computer Supplies and IT Services	4.00	0.00	0.00	0.00	4.00
221009 Welfare and Entertainment	12.00	0.00	0.00	0.00	12.00
221011 Printing, Stationery, Photocopying and Binding	31.00	0.00	0.00	0.00	31.00
221012 Small Office Equipment	10.00	0.00	0.00	0.00	10.00
224002 General Supply of Goods and Services	33.00	0.00	0.00	0.00	33.00
227001 Travel Inland	43.00	0.00	0.00	0.00	43.00
227004 Fuel, Lubricants and Oils	41.00	0.00	0.00	0.00	41.00
228002 Maintenance - Vehicles	12.00	0.00	0.00	0.00	12.00
<b>Output:090306 Sustainable Water for Production management</b>	<b>Cost:</b>	<b>0.00</b>	<b>1,660.20</b>	<b>60.00</b>	<b>0.00</b>
<b>Summary Plans:</b> 7 water management committees trained, 7 water management committees formed, Operation and Maintenance Strategy for Water for Production facilities put in place.					
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	60.00	0.00	0.00	60.00
211103 Allowances	0.00	23.00	0.00	0.00	23.00
212101 Social Security Contributions	0.00	6.00	0.00	0.00	6.00
221001 Advertising and Public Relations	0.00	20.00	0.00	0.00	20.00
221002 Workshops and Seminars	0.00	100.00	4.00	0.00	104.00
221003 Staff Training	0.00	5.00	0.00	0.00	5.00
221006 Commissions and Related Charges	0.00	12.20	0.00	0.00	12.20
221008 Computer Supplies and IT Services	0.00	0.00	10.00	0.00	10.00
221011 Printing, Stationery, Photocopying and Binding	0.00	30.00	5.00	0.00	35.00
224002 General Supply of Goods and Services	0.00	100.00	0.00	0.00	100.00
225001 Consultancy Services- Short-term	0.00	1,164.00	0.00	0.00	1,164.00
227001 Travel Inland	0.00	40.00	0.00	0.00	40.00
227002 Travel Abroad	0.00	0.00	30.00	0.00	30.00
227004 Fuel, Lubricants and Oils	0.00	60.00	11.00	0.00	71.00
228002 Maintenance - Vehicles	0.00	40.00	0.00	0.00	40.00
<b>Capital Purchases</b>	<b>Total Cost</b>	<b>0.00</b>	<b>19,519.80</b>	<b>660.20</b>	<b>0.00</b>
<b>20,180.00</b>					

Section B - Details - Vote 019 - Vote Function 0903

**Vote Function: 0903** Water for Production

#### ***VF4: Vote Function Challenges for 2009/10 and the Medium Term***

### ***VF5: Details of Vote Function Outputs Planned for 2009/10***

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

	2008/09	2009/10
	Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)
	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output:</b>	<b>0903 01 Supervision and monitoring of WfP activities</b>	
Development Projects:		

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost		
0169	Water for Production	Supervision of construction of 10 dams i.e. Bwanalaki in Sembabule district, Kailong in Kotido district, , Kulodwong in Abim district, , Kobeibei in Kaabong district, , Longoritopoj in Moroto district, Kawomeri in Abim district, Leye in Apac, Kagango in Isingiro, Mayikalo and Buleera in Sembabule	Bwanyaraki dam in Sembaule district, Mayikalo dam in Sembabule district, Kailong dam in Kotido district and Leye dam in Apac district have been completed and technically handed over. Construction progress is estimated as follows for the rest of the dams: Kagango dam (90%), Kulwodong dam in Kotido district (10%), Kawomeri (46%), Olelpec and Olamia valley tanks in Apac (70%), Obwengererero and Kagamba Valley tanks in Isingiro district (80%)	Supervision of completion of construction of Water for Production facilities as follows: Kawomeri dam in Abim District, Kagango dam in Isingiro District, Olelpec and Olamia valley tanks in Apac district, Obwengererero and Kagamba valley tanks in Isingiro district  Construction supervision of the following new projects: Pilot bulk water scheme in Rakai, Akwera dam in Lira district, Kobeibei dam in Moroto district, Arechet dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, 10,000m3 valley tank in Sembabule district.		
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.200
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.200
VF Output: 0903 02 Administration and Management Support						
Recurrent Programmes:						
13	Water for Production	All field sites monitored for compliance to BoQs, designs  Staff fully managed and motivated to perform planned activities	All field sites monitored for compliance to BoQs, technical designs and specifications  Staff fully managed and motivated to perform planned activities	All field sites monitored for compliance to BoQs  Staff fully managed and motivated to perform planned activities		
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.436
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.436
VF Output: 0903 06 Sustainable Water for Production management systems established						
Development Projects:						
0169	Water for Production	Operation and Maintenance Strategy for Water for Production facilities put in place.	Water for Production management systems developed, Water for Production capacity building strategy developed, Water for Production equipment management system/framework developed, Finalised the Strategy and Investment Plan	Establishment of appropriate Management Structures of Water for Production Facilities		
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.720
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.720
VF Output: 0903 72 Government Buildings and Service Delivery Infrastructure						
Development Projects:						

## Section B - Details - Vote 019 - Vote Function 0903

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0903 Water for Production

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0169	Water for Production	43 no. Designs of Water for Production Reservoirs in 21 districts	14no. Preliminary Designs in four no. districts have been completed.	Completion of construction of Water for Production facilities as follows: Kawomeri dam in Abim District, Kagango dam in Isingiro District, Olelpec and Olamia valley tanks in Apac district, Obwengererero and Kagamba valley tanks in Isingiro district	
		5 Valley tanks: Rubaare, Olelpec, Olamia, Obwengererero & Kagamba	Rubaare valley tank in Isingiro district has been completed and technically handed over.	Construction of the following new projects: Pilot bulk water scheme in Rakai,	
		10 Dams constructed: Bwanalaki in Sembabule district, Kailong in Kotido district, , Kulodwong in Abim district, , Kobeibei in Kaabong district, , Longoritopoj in Moroto district, Kawomeri in Abim district, Leye in Apac, Kagango in Isingiro, Mayikalo and Buleera in Sembabule	Construction progress is estimated as follows for the rest of the facilities as follows: Olelpec and Olamia valley tanks in Apac (70%), Obwengererero and Kagamba Valley tanks in Isingiro district (80%)	Akweri dam in Lira district, Kobeibei dam in Moroto district, Arechet dam in Moroto district, Longorimit dam in Kaabong district, Extension of a piped water scheme in Sembabule district, 10,000m3 valley tank in Sembabule district.	
		Construction of pilot bulk water scheme in Rakai district,			
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0903 75 Purchase of Motor Vehicles and Other Transport Equipment					
Development Projects:					
0169	Water for Production				Five vehicles procured
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0903 76 Purchase of Office and ICT Equipment, including Software					
Development Projects:					
0169	Water for Production				6 Laptop computers, Dam and Valley tank design software
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0903 77 Purchase of Specialised Machinery & Equipment					
Development Projects:					
0169	Water for Production				Purchase of a bull dozer and one equipment construction unit
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
Total VF Costs (US\$ Bn):		Planned:	11.316	Actual (Prel.):	N/A
					Planned: 23.536

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09 Approved Budget Releases		MTEF Budget Projections		
		2008/09 Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.733	0.845	0.655	0.875	0.890	1.013
Recurrent Non Wage	0.376	0.500	0.419	0.501	0.500	0.600
Development GoU	2.364	4.230	3.792	3.940	4.144	5.180
Development Donor*	N/A	5.090	N/A	6.427	5.718	3.362
<b>GoU Total</b>	<b>3.474</b>	<b>5.575</b>	<b>4.866</b>	<b>5.316</b>	<b>5.534</b>	<b>6.793</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>10.665</b>	<b>N/A</b>	<b>11.743</b>	<b>11.252</b>	<b>10.155</b>
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.100	0.250	0.207	0.770	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>10.915</b>	<b>N/A</b>	<b>12.513</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To manage the water resources of Uganda in a wise, integrated, sustainable and coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generations, and meet needs of the environment. Water Resources Management contributes to achievement of many of the PEAP targets but most especially supports the attainment of pillars 2, 3 and 5*

### (ii) Vote Function Services

Water Resources Management (WRM) is the sum total of efforts to plan, assesses, allocate, develop and conserve water resources. The services provided under WRM include: monitoring, assessment and mapping of water resources to guide planning of water resources developments; water quality analysis to ensure availability of good quality water for various uses; regulation and allocation of water resources for sustainable socio-economic development; maintenance and regulation of hydraulic works, reservoirs and lakes for effective and efficient water resources use; catchment based water resources management to ensure protection of water resources from degradation; and management of trans-boundary water resources to ensure that Uganda obtains an equitable share of the trans-boundary water resources.

### (ii) Vote Function Responsibilities

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Water Resources Management*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
10	Water Resources M & A	
11	Water Resources Reg	
12	Water Quality Management	
<b>Development Projects</b>		
0137	Lake Victoria Envirn Mgt Project	
0143	Mit. Of Lake Kyoga Floods	
0149	Operational Water Res. Mgt NBI	
0165	Support to WRM	
1021	Mapping of Ground water Res. In Uganda	
1022	Strengthening capacity on concessions	

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

In 2008/09 the programmes under the WRM vote function (Programmes 10, 11 and 12) planned to attain 100% compliance to government regulations and standing orders and by December 2008 had attained an average compliance level of 50% with regard to the various regulations. The programmes also support the recurrent technical operations of the departments especially related to processing of water permits and operating monitoring networks. It is planned to allocate similar levels of funds to the programmes in 2009/10 to continue with the above described activities particularly (a) preparation of timely workplans and progress reports; (b) supervision and quality assurance of field activities; (c) preparation of briefs and other policy/position papers; (d) timely response to data requests from the public; (e) conducting departmental meetings; and (f) participation in policy reviews.

The projects under the vote function attained close to 80% of the planned outputs for the first half of FY 2008/09. Notably the Proj. 0137 LVEMP Project initiated data collection activities; Proj. 0165 Support to WRM was half way of the procurement process of field equipment and had completed refurbishment of Mbale laboratory; Proj. 1021 Mapping of groundwater resources produced maps for 10 districts while Proj. 1022 Strengthening capacity for concession has inspected 3 dams and initiated procurement of a consultant. In 2009/10 some funds under Proj. 0149 Operational Nile Water Res. will be allocated to Proj. 1022 Strengthening Capacity on Concessions to support major capacity building interventions which require more funds than allocated to the Project in previous years. The allocations for other projects will remain more or less the same.

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

*Preliminary 2008/09 Performance*

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Annex 1: Performance Indicators and Output Indicators						
	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
Output Indicators and Cost				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0904 01 Administration and Management support</b>						
No. of supervision and quality assurance trips conducted	20	24		24	24	24
No. of due reports submitted	8	8		8	8	8
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.940</b>	<b>1.300</b>	<b>1.450</b>
<b>VF Output: 0904 02 Uganda's interests in tranboundary water resources secured</b>						
No. of studies conducted project proposals developed/reviewed.	2	4		4	4	4
No. protocols/agreements developed/reviewed	0	1		2	2	2
No. of transboundary water management and development programs coordinated or supported	4	4		5	5	5
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.425</b>	<b>1.000</b>	<b>1.056</b>
<b>VF Output: 0904 03 Water resources availability regularly monitored and assessed</b>						
No. of water quantity monitoring stations that are operational	80	80		82	85	90
No. of users of processed information from water quantity monitoring stations	8	10		10	12	15
% of major water systems monitored	55%	55%		60%	65%	70%
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.556</b>	<b>2.100</b>	<b>2.200</b>
<b>VF Output: 0904 04 The quality of water resources regularly monitored and assessed</b>						
No. of water quality assessments completed and disseminated	3	3		3	3	4
No. of water quality laboratories established/operated	1	2		2	3	4
No. of water samples collected from water quality monitoring stations	1100	1200		1200	1500	1500
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.589</b>	<b>1.500</b>	<b>1.770</b>
<b>VF Output: 0904 05 Water resources rationally planned, allocated and regulated</b>						
No. of water permit applications and Environmental Impact Statements processed/reviewed within 90 days	30	50		50	55	60
No. of major reservoirs and water systems managed	1	3		3	4	4
% of permit holders complying to water permit conditions	45%	100%		70%	75%	75%
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.728</b>	<b>1.300</b>	<b>1.400</b>
<b>VF Output: 0904 06 Catchment-based IWRM established</b>						
No. of stakeholder groups sensitized on IWRM	1	1		3	4	5
No. of catchment management plans developed	<i>N/A</i>	<i>N/A</i>		1	2	2
% of established catchment structures that are active	1	2		3	4	5
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.634</b>	<b>0.000</b>	<b>0.000</b>

Section B - Details - Vote 019 - Vote Function 0904



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<i>Services Funded</i>						
<b>VF Output: 0904 51 Degraded watersheds restored</b>						
No. of watersheds undergoing restoration	N/A	1		1	1	1
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.100</i>	<i>0.000</i>	<i>0.000</i>
<i>Capital Purchases</i>						
<b>VF Output: 0904 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of office block and laboratories constructed	N/A	1		1	1	1
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>2.304</i>	<i>0.600</i>	<i>0.650</i>
<b>VF Output: 0904 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles procured	12	N/A		4	4	4
<i>Cost (US\$ Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>1.057</i>	<i>0.300</i>	<i>0.400</i>
<b>Total Cost (US\$ Bn)</b>	<b>N/A</b>	<b>10.665</b>	<b>N/A</b>	<b>11.743</b>	<b>11.252</b>	<b>10.155</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

VF Output 090401 – Administratively and technically functional WRM departments

Activities that lead to achievement of this key vote function output are from the three programmes under this vote function namely Prog. 10 Water Resources Monitoring and Assessment Department, Prog. 11 Water Resources Regulation Department, and Prog. 12 Water Quality Management Department. The above programs have budgetary provisions in FY 2009/10 to support workplan development; monitoring, supervision and quality assurance; report preparation; policy review and holding of departmental meetings.

VF Output 090402 – Uganda's interests in transboundary water resources secured

This output is mainly achieved through the contributions of Prog. 10 Water Resources Monitoring and Assessment, which operates a division of Transboundary and International Water Affairs through which it coordinates national-level activities of the Nile Basin Initiative and Lake Victoria Basin Commission. There are also two projects that contribute substantially to this VF Output – Project 0137 Lake Victoria Environ Mgt Project and Project 0149 – Operational Water Res. Mgt. NBI. The Proj. 0137 in FY 2009/10 will support review and update of the policy, legal and regulatory framework for the Lake Victoria Basin as well as holding of consultative meetings between riparian states of the Lake Victoria Basin. Proj. 0149 in FY 2009/10 will support staff training in negotiation skills and support participation of Ugandan officials in regional meetings and events on Lake Victoria and the Nile Basin Initiative.

VF Output 090403 – Water resources availability regularly monitored and assessed

One programme – Prog. 10 Water Resources Monitoring and Assessment Department – and three projects – Proj. 0137 Lake Victoria Environ Mgt Project, Proj. 0165 Support to WRM and Proj. 1021 Mapping of Groundwater Res. in Uganda - make the most important contributions to this VF Output. The Prog. 10 in FY 2009/10 will support investigation of emerging issues related to water resources availability. Prog. 0165 Support to WRM makes the greatest contribution to this output. It supports the operation and maintenance of the national monitoring networks for surface and groundwater resources, the operation of national databases for surface and groundwater, design and implementation of water resources assessment studies and dissemination of information. The Proj. 0137 LVEMP in FY 2009/10 will support the initiation of data collection to update the environmental and socio-economic databases on Lake Victoria. Proj. 0149 Operational Water Res. Mgt. NBI in FY 2009/10 will support the operation of key monitoring stations on the Nile and the completion of a decision support system on the Nile. The Proj. 1021 in FY 2009/10 Mapping of Groundwater Res. in Uganda

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

will support the preparation of groundwater maps in 22 districts.

VF Output 090404 – The quality of water resources regularly monitored and assessed  
One programme – Prog. 12 Water Quality Management Department and two projects – Proj. 0137 Lake Victoria Environ Mgt Project and Proj. 0165 Support to WRM – make significant contributions to this VF Output. The Prog. 12 coordinates water quality issues in the country, support s the operation of the national water quality laboratory in Entebbe and regional laboratory in Mbale and carries out investigations on water quality emergencies . Proj. 0137 LVEMP in FY 2009/10 will initiate feasibility studies for construction of wastewater treatment facilities to reduce pollution into Lake Victoria. Proj. 0165 Support to WRM makes the greatest contribution to this VF Output. In FY 2009/10, the project will support the operation and maintenance of the national monitoring network for water quality, the operation of the national water quality database, design and implementation of water quality assessment studies and dissemination of information.

VF Output 090405 Water resources rationally planned, allocated and regulated

One programme – Prog. 11 Water Resources Regulation Depart

### Medium Term Plans

#### (ii) Improving Vote Function Performance

The three key problems that affect realisation of the mission of the vote function are the lack of adaptation measures to climate change, low level of participation of local stakeholders in water resources management and high degradation of water and environmental resources. Actions to address these problems are integral components of the workplan for 2009/10. A climate change adaption study is ongoing in the present financial year; implementation of recommendations from the study will commence in FY 2009/10; several stakeholder forums will be organised in FY 2009/10 as a first step to introduction of catchment-based institutional structures for WRM under which local stakeholders will play a role in management of water resources; finally the level of effort in enforcement activities will be upped to increase the levels of compliance and reduce degradation of water resources.

The lengthy procurement and financial requisition processes end up taking up a lot of staff time thereby affecting their availability to deliver technical outputs. This problem will be addressed by expediting the filling of vacant positions in the programs under the vote function in collaboration with the Public Service Commission.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Large number of illegal water abstractors and effluent dischargers; low compliance levels amongst permit holders.	Increasing level of effort at compliance	De-centralizing permit processing to regions which are closer to the illegal water users
Lack of adaptation measures to climate change in the water sector.	Completion of strategy for mitigation measures to climate change in the water sector	Development and implementation of investment projects that address mitigation measures
Lack of stakeholder participation in management of water resources at catchment level.	Introduction of IWRM approaches in one new catchment where water resources are critically degraded	Establishment and operation of 4 water management zones (WMZs) in the country in which IWRM approaches (where stakeholder participation is embraced) are applied

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

(ii) The major expenditure allocations in the Vote Function for 2009/10

(iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
10 Water Resources M & A	341.00	170.00	0.00	511.00	351.00	171.00	0.00	522.00
11 Water Resources Reg	246.00	200.00	0.00	446.00	256.00	200.00	0.00	456.00
12 Water Quality Management	258.00	130.00	0.00	388.00	268.00	130.00	0.00	398.00
Total Recurrent Budget Estimates for Vote Function	845.00	500.00	0.00	1,345.00	875.00	501.00	0.00	1,376.00
Total Excluding Arrears and NTR	845.00	500.00	0.00	1,345.00	875.00	501.00	0.00	1,376.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0137 Lake Victoria Environ Mgt Project	1,710.10	1,050.36	0.00	2,760.46	1,810.00	786.14	0.00	2,596.14
0149 Operational Water Res. Mgt NBI	520.00	0.00	0.00	520.00	400.00	0.00	0.00	400.00
0165 Support to WRM	1,700.00	3,270.00	0.00	4,970.00	1,830.00	5,240.40	0.00	7,070.40
1021 Mapping of Ground water Res. In Uganda	390.00	770.00	0.00	1,160.00	569.72	400.28	0.00	970.00
1022 Strengthening capacity on concessions	160.00	0.00	0.00	160.00	100.00	0.00	0.00	100.00
Total Development Budget Estimates for Vote Function	4,480.10	5,090.36	0.00	9,570.46	4,709.72	6,426.81	0.00	11,136.53
Total Excluding Taxes, Arrears and NTR	4,230.10	5,090.36	0.00	9,320.46	3,939.72	6,426.81	0.00	10,366.53
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0904	5,825.10	5,090.36	0.00	10,915.46	6,085.72	6,426.81	0.00	12,512.53
Total Excluding Taxes, Arrears and NTR	5,575.10	5,090.36	0.00	10,665.46	5,315.72	6,426.81	0.00	11,742.53

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>1,376.00</b>	<b>2,797.72</b>	<b>4,699.31</b>	<b>0.00</b>	<b>8,873.03</b>
<b>Output:090401 Administration and Management support</b>	<b>Cost:</b>	<b>1,013.24</b>	<b>781.62</b>	<b>145.10</b>	<b>0.00</b>	<b>1,939.96</b>
<i>Summary Plans: 24 supervision and quality assurance trips conducted, 8 reports submitted</i>						
211101 General Staff Salaries		869.00	0.00	0.00	0.00	869.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	308.00	0.00	0.00	308.00
211103 Allowances		0.00	40.00	52.05	0.00	92.05
212101 Social Security Contributions		0.00	26.30	0.00	0.00	26.30
221001 Advertising and Public Relations		15.27	58.64	0.00	0.00	73.91
221002 Workshops and Seminars		0.00	55.53	48.95	0.00	104.48
221003 Staff Training		12.00	107.55	9.00	0.00	128.55
221004 Recruitment Expenses		0.00	5.33	0.00	0.00	5.33
221007 Books, Periodicals and Newspapers		6.00	5.33	0.60	0.00	11.93
221008 Computer Supplies and IT Services		0.00	12.00	0.00	0.00	12.00
221009 Welfare and Entertainment		18.30	34.53	6.00	0.00	58.83
221010 Special Meals and Drinks		0.00	12.00	1.50	0.00	13.50
221011 Printing, Stationery, Photocopying and Binding		0.00	48.87	0.00	0.00	48.87
222001 Telecommunications		13.80	27.24	3.00	0.00	44.04
222002 Postage and Courier		1.20	0.00	6.00	0.00	7.20
223001 Property Expenses		0.00	19.50	0.00	0.00	19.50
223005 Electricity		8.70	12.90	18.00	0.00	39.60
223006 Water		5.80	7.90	0.00	0.00	13.70
227001 Travel Inland		39.03	0.00	0.00	0.00	39.03
227004 Fuel, Lubricants and Oils		24.15	0.00	0.00	0.00	24.15

Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

			2009/10 Draft Estimates					
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
<b>Output:090402 Uganda's interests in tranboundary water resources secured</b>			<b>Cost:</b>	<b>31.70</b>	<b>186.54</b>	<b>206.42</b>	<b>0.00</b>	<b>424.66</b>
Summary Plans: 5programs coordinated or supported, 4 studies conducted project proposals developed/reviewed. 2 protocol, agreement developed/reviewed								
211101	General Staff Salaries		2.00	0.00	0.00	0.00	2.00	
211103	Allowances		5.00	32.64	14.70	0.00	52.34	
221001	Advertising and Public Relations		0.00	1.25	0.23	0.00	1.48	
221002	Workshops and Seminars		0.00	22.50	0.75	0.00	23.25	
221007	Books, Periodicals and Newspapers		0.00	0.00	4.55	0.00	4.55	
221008	Computer Supplies and IT Services		0.00	3.00	1.35	0.00	4.35	
221011	Printing, Stationery, Photocopying and Binding		6.30	6.54	28.45	0.00	41.29	
221012	Small Office Equipment		0.50	0.00	0.45	0.00	0.95	
222001	Telecommunications		0.00	19.86	0.00	0.00	19.86	
224002	General Supply of Goods and Services		5.00	27.25	2.78	0.00	35.03	
225001	Consultancy Services- Short-term		0.00	0.50	1.43	0.00	1.93	
225002	Consultancy Services- Long-term		0.00	0.00	140.00	0.00	140.00	
227001	Travel Inland		4.90	11.25	3.90	0.00	20.05	
227002	Travel Abroad		4.00	40.00	0.75	0.00	44.75	
227004	Fuel, Lubricants and Oils		4.00	15.00	3.38	0.00	22.38	
228001	Maintenance - Civil		0.00	0.00	0.30	0.00	0.30	
228002	Maintenance - Vehicles		0.00	3.75	1.88	0.00	5.63	
228003	Maintenance Machinery, Equipment and Furniture		0.00	0.00	0.57	0.00	0.57	
228004	Maintenance Other		0.00	3.00	0.98	0.00	3.98	
<b>Output:090403 Water resources availability regularly monitored and assessed</b>			<b>Cost:</b>	<b>87.61</b>	<b>638.81</b>	<b>1,829.93</b>	<b>0.00</b>	<b>2,556.36</b>
Summary Plans: 10 users of processed information from water quantitymonitoring stations,60% of major water systems monitored, 82 water quantity monitoring stations that are operational								
211101	General Staff Salaries		4.00	0.00	0.00	0.00	4.00	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	17.00	0.40	0.00	17.40	
211103	Allowances		10.00	59.90	106.50	0.00	176.40	
221001	Advertising and Public Relations		0.00	10.70	8.35	0.00	19.05	
221002	Workshops and Seminars		0.00	13.60	106.50	0.00	120.10	
221007	Books, Periodicals and Newspapers		0.00	0.00	0.74	0.00	0.74	
221008	Computer Supplies and IT Services		2.50	10.00	55.10	0.00	67.60	
221011	Printing, Stationery, Photocopying and Binding		7.20	24.98	15.98	0.00	48.16	
221012	Small Office Equipment		4.10	10.50	71.40	0.00	86.00	
224002	General Supply of Goods and Services		10.00	110.40	146.65	0.00	267.05	
225001	Consultancy Services- Short-term		0.00	46.00	10.55	0.00	56.55	
225002	Consultancy Services- Long-term		0.00	0.00	960.00	0.00	960.00	
227001	Travel Inland		25.38	163.80	84.40	0.00	273.58	
227002	Travel Abroad		20.00	0.00	5.50	0.00	25.50	
227004	Fuel, Lubricants and Oils		4.44	106.50	70.55	0.00	181.49	
228001	Maintenance - Civil		0.00	0.00	7.80	0.00	7.80	
228002	Maintenance - Vehicles		0.00	46.53	97.25	0.00	143.78	
228003	Maintenance Machinery, Equipment and Furniture		0.00	0.90	73.42	0.00	74.32	
228004	Maintenance Other		0.00	18.00	8.85	0.00	26.85	

## Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

			2009/10 Draft Estimates					
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
<b>Output:090404 The quality of water resources regularly monitored and assessed</b>			<b>Cost:</b>	<b>96.09</b>	<b>620.38</b>	<b>873.03</b>	<b>0.00</b>	<b>1,589.49</b>
Summary Plans: 1200 water samples collected from water quality monitoring stations, 3 water quality assessments completed and disseminated, 2 water quality laboratories established/operated								
211103	Allowances		13.00	66.25	44.63	0.00	123.88	
221001	Advertising and Public Relations		0.00	8.13	3.46	0.00	11.59	
221002	Workshops and Seminars		0.00	0.00	10.88	0.00	10.88	
221007	Books, Periodicals and Newspapers		0.00	30.00	0.00	0.00	30.00	
221008	Computer Supplies and IT Services		2.00	0.00	10.78	0.00	12.78	
221011	Printing, Stationery, Photocopying and Binding		10.00	34.63	4.93	0.00	49.55	
221012	Small Office Equipment		8.00	0.00	2.93	0.00	10.93	
224002	General Supply of Goods and Services		30.00	158.88	20.26	0.00	209.14	
225001	Consultancy Services- Short-term		0.00	35.25	53.04	0.00	88.29	
225002	Consultancy Services- Long-term		0.00	28.00	473.40	0.00	501.40	
227001	Travel Inland		12.15	84.38	80.35	0.00	176.88	
227002	Travel Abroad		5.00	25.00	22.28	0.00	52.28	
227004	Fuel, Lubricants and Oils		8.44	92.00	71.94	0.00	172.38	
228001	Maintenance - Civil		0.00	0.00	2.95	0.00	2.95	
228002	Maintenance - Vehicles		7.50	24.38	42.19	0.00	74.06	
228003	Maintenance Machinery, Equipment and Furniture		0.00	14.00	22.71	0.00	36.71	
228004	Maintenance Other		0.00	19.50	6.34	0.00	25.84	
<b>Output:090405 Water resources rationally planned, allocated and regulated</b>			<b>Cost:</b>	<b>147.36</b>	<b>488.75</b>	<b>1,092.10</b>	<b>0.00</b>	<b>1,728.21</b>
Summary Plans: 50 water permit applications and Environmental Impact Statements processed/reviewed within 90 days 3 major reserviors and water systems managed, 70% of permit holders complying to water permit conditions								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	11.00	0.00	0.00	11.00	
211103	Allowances		10.84	12.50	81.25	0.00	104.59	
221001	Advertising and Public Relations		0.00	6.25	5.13	0.00	11.38	
221002	Workshops and Seminars		0.00	0.00	3.75	0.00	3.75	
221003	Staff Training		0.00	10.00	0.00	0.00	10.00	
221008	Computer Supplies and IT Services		7.00	0.00	6.75	0.00	13.75	
221011	Printing, Stationery, Photocopying and Binding		12.20	11.25	2.25	0.00	25.70	
221012	Small Office Equipment		5.07	0.00	2.25	0.00	7.32	
224002	General Supply of Goods and Services		15.07	33.75	73.88	0.00	122.69	
225001	Consultancy Services- Short-term		0.00	32.50	7.13	0.00	39.63	
225002	Consultancy Services- Long-term		0.00	0.00	550.00	0.00	550.00	
227001	Travel Inland		36.45	123.75	159.50	0.00	319.70	
227002	Travel Abroad		8.76	45.00	3.75	0.00	57.51	
227004	Fuel, Lubricants and Oils		24.98	115.00	156.88	0.00	296.85	
228001	Maintenance - Civil		4.00	0.00	1.50	0.00	5.50	
228002	Maintenance - Vehicles		17.00	53.75	25.38	0.00	96.13	
228003	Maintenance Machinery, Equipment and Furniture		6.00	19.00	7.85	0.00	32.85	
228004	Maintenance Other		0.00	15.00	4.88	0.00	19.88	

Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

			2009/10 Draft Estimates				
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:090406</b>	<b>Catchment-based IWRM established</b>	<b>Cost:</b>	<b>0.00</b>	<b>81.63</b>	<b>552.73</b>	<b>0.00</b>	<b>634.36</b>
Summary Plans: 3stakeholder groups sensitized on IWRM, 1catchment management plans developed, 3% of established catchment structures that are active							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	0.00	1.00	0.00	1.00
211103	Allowances		0.00	3.75	84.38	0.00	88.13
221001	Advertising and Public Relations		0.00	1.88	8.34	0.00	10.21
221002	Workshops and Seminars		0.00	0.00	28.13	0.00	28.13
221008	Computer Supplies and IT Services		0.00	0.00	7.03	0.00	7.03
221011	Printing, Stationery, Photocopying and Binding		0.00	3.38	5.68	0.00	9.05
221012	Small Office Equipment		0.00	0.00	1.68	0.00	1.68
224002	General Supply of Goods and Services		0.00	4.13	72.16	0.00	76.29
225001	Consultancy Services- Short-term		0.00	0.75	130.14	0.00	130.89
227001	Travel Inland		0.00	35.63	64.85	0.00	100.48
227002	Travel Abroad		0.00	2.00	34.73	0.00	36.73
227004	Fuel, Lubricants and Oils		0.00	20.00	66.06	0.00	86.06
228001	Maintenance - Civil		0.00	0.00	0.45	0.00	0.45
228002	Maintenance - Vehicles		0.00	5.63	41.81	0.00	47.44
228003	Maintenance Machinery, Equipment and Furniture		0.00	0.00	3.86	0.00	3.86
228004	Maintenance Other		0.00	4.50	2.46	0.00	6.96
Services Funded		Total Cost	0.00	90.00	10.00	0.00	100.00
<b>Output:090451</b>	<b>Degraded watersheds restored</b>	<b>Cost:</b>	<b>0.00</b>	<b>90.00</b>	<b>10.00</b>	<b>0.00</b>	<b>100.00</b>
Summary Plans:							
262101	Contributions to International Organisations (Current)		0.00	90.00	10.00	0.00	100.00
Capital Purchases		Total Cost	0.00	1,822.00	1,717.50	0.00	3,539.50
<b>Output:090472</b>	<b>Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>1,156.00</b>	<b>1,148.00</b>	<b>0.00</b>	<b>2,304.00</b>
Summary Plans:							
312101	Non-Residential Buildings		0.00	706.00	68.00	0.00	774.00
312104	Other Structures		0.00	0.00	1,000.00	0.00	1,000.00
312105	Taxes on Buildings and Structures		0.00	450.00	0.00	0.00	450.00
381502	Feasibility Studies for capital works		0.00	0.00	30.00	0.00	30.00
381503	Engineering and Design Studies and Plans for Capital Works		0.00	0.00	40.00	0.00	40.00
381504	Monitoring, Supervision and Appraisal of Capital Works		0.00	0.00	10.00	0.00	10.00
<b>Output:090475</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>592.00</b>	<b>464.50</b>	<b>0.00</b>	<b>1,056.50</b>
Summary Plans:							
312201	Transport Equipment		0.00	272.00	464.50	0.00	736.50
312204	Taxes on Machinery, Furniture & Vehicles		0.00	320.00	0.00	0.00	320.00
<b>Output:090476</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>10.50</b>	<b>0.00</b>	<b>10.50</b>
Summary Plans:							
312202	Machinery and Equipment		0.00	0.00	10.50	0.00	10.50
<b>Output:090477</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>37.00</b>	<b>61.50</b>	<b>0.00</b>	<b>98.50</b>
Summary Plans:							
312202	Machinery and Equipment		0.00	37.00	61.50	0.00	98.50
<b>Output:090478</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>	<b>Cost:</b>	<b>0.00</b>	<b>37.00</b>	<b>33.00</b>	<b>0.00</b>	<b>70.00</b>
Summary Plans:							

Section B - Details - Vote 019 - Vote Function 0904



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates		Total
			Donor Dev't	NTR	
312203 Furniture and Fixtures	0.00	37.00	33.00	0.00	70.00
<b>Total Vote Function 0904</b>	<b>1,376.00</b>	<b>4,709.72</b>	<b>6,426.81</b>	<b>0.00</b>	<b>12,512.53</b>
Total Excluding Taxes, Arrears and NTR					11,742.53

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

2008/09				2009/10	
Planned Outputs and Location for the Year			Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0904 01 Administration and Management support					
Recurrent Programmes:					
10	Water Resources M & A	100% compliance with standing orders/plans	Staffing at 45%	1 water resources policy review supported 4 supervision and quality assurance trips implemented 100% external correspondences promptly responded to 100% enquires and data requests from the public properly handled 4 Cabinet Memos and other briefs prepared 4 departmental meetings held Job descriptions reviewed New staff inducted Capacity of staff develop PSC recruitment interviews supported 4 budgets, workplans and progress reports prepared	
Output Cost (UShs Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.403
11	Water Resources Reg	100% compliance with standing orders/plans	70% compliance with standing orders/plans	1 water regulation policy review supported 4 supervision and quality assurance trips implemented 100% external correspondences promptly responded to 100% enquires and data requests from the public properly handled 4 departmental meetings held 4 Cabinet Memos and other briefs prepared Job descriptions reviewed New staff inducted Capacity of staff developed PSC recruitment interviews supported 4 budgets, workplans and progress reports prepared	
Output Cost (UShs Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.309



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
12	Water Quality Management	100% compliance with standing orders/plans	65% compliance with standing orders/plans	1 water quality policy review supported 4 supervision and quality assurance trips implemented 4 Cabinet Memos and other briefs prepared 100% external correspondence promptly responded to 100% enquires and data requests from the public properly handled 4 departmental meetings held Job descriptions reviewed New staff inducted Staff capacity developed PSC recruitment interviews supported 4 budgets, workplans and progress reports prepared	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.302
Development Projects:					
0137	Lake Victoria Environs Mgt Project	Establishment of the national coordination office and recruitment of staff.	Office 100% established and recruitment process still on-going.	Project management and accountability enhanced	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.501
0149	Operational Water Res. Mgt NBI			-WRM&A Departmental staff managed and administered Entebbe office complex operated and maintained	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.091
0165	Support to WRM			Staff of three departments and Director's office managed and administered Entebbe office complex operated and maintained	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.317
1021	Mapping of Ground water Res. In Uganda			WRM&A Departmental staff managed and administered Entebbe office complex operated and maintained	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.018
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>1.940</b>
<b>VF Output: 0904 02 Uganda's interests in transboundary water resources secured</b>					
Recurrent Programmes:					
10	Water Resources M & A			1 national office for the Nile Basin operated 4 officials supported to attend regional meetings on the Nile and Lake Victoria	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.032
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0137	Lake Victoria Envirn Mgt Project			Policy, Legal and regulatory framework within the LVB updated and harmonised 1draft policy - the Lake Victoria Transport Act reviewed 4 stakeholder consultations and harmonisation meetings held	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.095
0149	Operational Water Res. Mgt NBI	-Equitable sharing and sustainable management of trans-boundary water resources supported and promoted 3 Nile Basin Initiative trans-boundary projects and programs effectively supported, coordinated and linked to national plans 2 of Lake Victoria Basin Commission trans-boundary projects and programs effectively supported and coordinated 4 International Water resources related initiatives coordinated and supported (UNESCO, WMO, IGAD, and AMCOW)	Equitable sharing and sustainable management of trans-boundary water resources supported and promoted 3 Nile Basin Initiative trans-boundary projects and programs effectively supported, coordinated and linked to national plans 2 of Lake Victoria Basin Commission trans-boundary projects and programs effectively supported and coordinated 4 International Water resources related initiatives coordinated and supported (UNESCO, WMO, IGAD, and AMCOW)	Equitable sharing and sustainable management of trans-boundary water resources supported and promoted Participate in 100% negotiation meetings on sharing of Nile Resources 20 staff trained in negotiation skills 5 Nile Basin Initiative trans-boundary projects and programs effectively supported, coordinated and linked to national plans 3 of Lake Victoria Basin Commission trans-boundary projects and programs effectively supported and coordinated 4 International Water resources related initiatives coordinated and supported (UNESCO, WMO, IGAD, and AMCOW)	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.109
0165	Support to WRM			Quantification of trans-boundary inflows from 1 main river completed Assessment of trans-boundary issues for inclusion in the WRM strategy completed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.189
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.425
<b>VF Output: 0904 03 Water resources availability regularly monitored and assessed</b>					
Recurrent Programmes:					
10	Water Resources M & A	1 national state of water resources report prepared	60% of national state of water resources report prepared	3 emerging issues and emergencies related to water resources availability responded to 1 water resources assessment supported Water resources information properly stored and managed on 3 databases (surface water, groundwater and GIS)	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.088
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0137	Lake Victoria Envirn Mgt Project	100% country LVB ecosystem database developed	60% country LVB ecosystem database developed	Environmental data on Lake Victoria Basin ecosystem developed and relevant social-economic database generated Information base in 4 thematic areas updated Socio-economic data in 3 thematic areas (population, impacts of agrochemical use and community water management) compiled, an MIS/GIS based M&E system established.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.071
0149	Operational Water Res. Mgt NBI	10 trans-boundary water resources monitoring stations operated Comprehensive geo referenced database for the Nile Basin in Uganda established 40% of inventory of national and international water resources related data completed 40% of prototype water resources management decision support tool (Nile→ DST) developed 3 water resources information products (maps, reports) produced 1 national water use report completed	9 trans-boundary water resources monitoring stations operated Comprehensive geo referenced database for the Nile Basin in Uganda established 30% of inventory of national and international water resources related data completed 30% of prototype water resources management decision support tool (Nile→ DST) developed 1 water resources information products (maps, reports) produced 45% of national water use report completed	5 trans-boundary water resources monitoring stations operated 5 trans-boundary monitoring stations maintained Operational Nile DST, water resources Databases 30% Hydromet data incorporated in the regional database 100% Referenced data integrated in the GIS system 1 set of graphic outputs produced to guide decision making 2 Rainfall flow frequency duration curves & hydrographs prepared	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.200
0165	Support to WRM	10 surface water monitoring stations established/ rehabilitated 5 groundwater monitoring stations established/ rehabilitated 97 surface water stations operated 25 groundwater stations operated	- 8 surface water monitoring stations established/ rehabilitated 5 groundwater monitoring stations established/ rehabilitated 97 surface water stations operated 25 groundwater stations operated	97 surface water monitoring stations operated 25 groundwater monitoring stations operated 2 new surface water monitoring stations constructed/ rehabilitated 1 new groundwater monitoring stations constructed 1 rapid assessment on surface water quantities, demands and issues completed 1 rapid assessment on groundwater availability, demands and issues completed 2 databases for surface and groundwater operated	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.855

## Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
1021	Mapping of Ground water Res. In Uganda	Field data collected in 22 districts Information products on groundwater in 22 districts prepared Staff and other stakeholders in 22 districts trained in GIS District groundwater maps prepared for 22 districts Groundwater maps disseminated in 22 districts	Field data collected in 16 districts Information products on groundwater in 16 districts prepared Staff and other stakeholders from 16 districts trained in GIS District groundwater maps prepared for 16 districts Groundwater maps disseminated in 16 districts	Utilization of maps and reports assessed in 16 districts in Eastern Uganda Information products on groundwater prepared for 18 districts Staff and other stakeholders in 18 districts trained in GIS District groundwater maps prepared for 18 districts Groundwater maps disseminated in 18 districts	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0904 04 The quality of water resources regularly monitored and assessed</b>					
Recurrent Programmes:					
12	Water Quality Management			1 office and 1 laboratory building operated and maintained Design and construction of 1 new laboratory supported 1 laboratory repainted 3 water quality emergencies investigated Servicing and minor repairs to 6 laboratory equipment effected	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
Development Projects:					
0137	Lake Victoria Envir Mgt Project	3 wastewater/solid waste treatment facilities developed	3 wastewater/solid waste treatment facilities developed	Reduced pollution of Lake Victoria from point sources Feasibility studies for rehabilitation of 5 municipal wastewater treatment systems completed Rehabilitation of wastewater treatment works in 3 municipalities commenced 1 shoreline wetland used for wastewater treatment rehabilitated Capacity of Uganda Cleaner Production Centre developed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
0165	Support to WRM	-15 new water quality monitoring stations established 2 new regional water quality laboratories established/rehabilitated	3 new water quality monitoring stations established 1 regional water quality laboratory refurbishment; assorted chemicals and equipments for laboratory under procurement	1 new water quality monitoring station established Monitoring network with 115 stations operated 1 regional laboratory commissioned 1 national referral and 1 regional laboratory operated 1 national water quality database updated and operated 1 rapid water quality assessment study completed 2 rapid assessments of cholera/typhoid/hepatitis outbreaks completed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A

Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0904 05 Water resources rationally planned, allocated and regulated					
Recurrent Programmes:					
11	Water Resources Reg	-30 dirilling permits issued/renewed -30 permit holders monitored for complaince -25 abstraction permits issued -10 wastewater discharge permits issued -338 regulation booklets published	-26 dirilling permits issued/renewed -20 permit holders monitored for complaince -14 abstraction permits issued -5 wastewater discharge permits issued -338 regulation booklets published	4 newspaper adverts on permit applications and compliance levels published 1 water permit registry operated 20 drilling permits renewed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.147
Development Projects:					
0137	Lake Victoria Envirn Mgt Project			Enhanced security and safety of navigation on Lake Victoria 4 hydrographic surveys carried out to identify safe navigation routes	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.385
0165	Support to WRM			16 new water abstraction permits processed 16 new effluent discharge permits processed 8 environmental impact statements reviewed 8 compliance monitoring trips implemented 1 sensitization meeting for industrialists held in Kampala	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.096
1022	Strengthening capacity on concessions	1 strategy for management and maintenance of water bodies prepared and implemented Regulation and regular safety inspections performed on 4 major dams 20 Hydraulic Works permits processed 8 staff trained in dam safety management and regulation	75% of the strategy for management and maintenance of water bodies prepared Regular safety inspections performed on 2 major dams 5 Hydraulic Works permits processed 8 staff trained in dam safety management and regulation	100% of strategy for management and maintenance of water bodies completed Regulation and regular safety inspections performed on 3 major dams 8 Hydraulic Works permits processed 4 staff trained in dam safety management and regulation	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.100
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.728
VF Output: 0904 06 Catchment-based IWRM established					
Development Projects:					
0137	Lake Victoria Envirn Mgt Project			Upper Katonga sub-catchment sustainably managed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.061
0165	Support to WRM	1 Strategy for mitigation of impacts of climate change prepared 2 flood control and storage structures promoted 2 detailed plans for inter-basin catchment water transfers prepared	30% of strategy for mitigation of impacts of climate change prepared 0 flood control and storage structures promoted 0 detailed plans for inter-basin catchment water transfers prepared	-1 climate change adaptation strategy study completed Rapid assessment of issues relating to catchment-based IWRM completed Strategy for establishment of WMZs completed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.574

## Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09		2009/10	
Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.634</b>
<b>VF Output: 0904 51 Degraded watersheds restored</b>					
Development Projects:					
0137 Lake Victoria					Identified Littoral zone hotspots sustainably managed and rehabilitated by communities
Environ Mgt Project					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.100</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.100</b>
<b>VF Output: 0904 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
0137 Lake Victoria					Reduced point source pollution control and prevention
Environ Mgt Project					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.454</i>
0165 Support to WRM	Office and laboratories		-Civil works for refurbishment of		1 office block for WRR Department constructed
	Monitoring stations		Mbale laboratory completed		1 regional water quality laboratory constructed in Gulu
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.850</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 2.304</b>
<b>VF Output: 0904 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
0137 Lake Victoria	procurement of 03 vehicles		procured 02 vehicles		procurement of 10 vehicles
Environ Mgt Project					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.294</i>
0165 Support to WRM	13 Vehicles		4 station wagons procured		1 Mobile laboratory van purchased
			9 pick-ups procured		1 boat with inboard engine for lake work purchased
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.153</i>
1021 Mapping of Ground					Purchase of 2 station wagons and 4 pickups
water Res. In					
Uganda					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.610</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.057</b>
<b>VF Output: 0904 76 Purchase of Office and ICT Equipment, including Software</b>					
Development Projects:					
0165 Support to WRM	Computers, printers, plotters, scanners, servers, etc		7 desktop computers, 2 laptop computers, 2 printers, 1 photocopier and 3 scanners procured		Purchase of computers, printers, plotters, scanners, server, etc
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.011</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.011</b>
<b>VF Output: 0904 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0137 Lake Victoria					
Environ Mgt Project					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.030</i>

## Section B - Details - Vote 019 - Vote Function 0904

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0904 Water Resources Management

		2008/09			2009/10		
		Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
0165	Support to WRM	Nil		60% progress on procurement of assorted laboratory equipment for Mbale laboratory		Purchase of hydrometric equipment and water quality multiprobes	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.069
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.099
VF Output: 0904 78 Purchase of Office and Residential Furniture and Fittings							
Development Projects:							
0137	Lake Victoria Envirn Mgt Project						
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.022
0165	Support to WRM	Office furniture Laboratory apparatus				Purchase of office equipment d assorted laboratory furniture and fixtures for Gulu laboratory	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.048
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.070
Total VF Costs (US\$ Bn):		Planned:	10.915	Actual (Prel.):	N/A	Planned:	12.513



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

		2007/08 Outturn	2008/09 Approved Budget Releases		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>			Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent	Wage	0.033	0.272	0.296	0.272	0.287	0.326
	Non Wage	0.454	0.310	0.264	0.310	0.310	0.372
Development	GoU	1.040	0.670	0.927	0.900	0.900	0.860
	Donor*	N/A	25.730	N/A	15.370	3.190	0.000
GoU Total		1.527	1.252	1.488	1.482	1.497	1.558
Total GoU + Donor (MTEF)		N/A	26.982	N/A	16.852	4.687	1.558
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.035	0.080	0.050	0.620	N/A	N/A
Total Budget		N/A	27.062	N/A	17.472	N/A	N/A

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To comprehensively establish and enforce Laws, Policies, Regulations, Standards and guidelines for sustainable use and management of the ENR sector so as to improve the ability of the Natural Resources Base (NRB) to yield increases in economic, social and environmental benefits for all people especially the poor and vulnerable now and for future generation.*

### (ii) Vote Function Services

This Vote Function is responsible for national planning, formulation of environmental policy; set standards, regulations, coordination, inspection, monitoring and supervision of actors in the sub-sector including divested agencies like National Environment Management Authority (NEMA), National Forest Authority (NFA) as well as Local Governments and other implementing agencies.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Environment Affairs*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
14 Environment Support Services	
15 Forestry Support Services	
16 Wetland Management Services	
<b>Development Projects</b>	
0146 National Wetland Project Phase III	
0152 Reducing Biodiversity Loss at Cross Border Points	
0947 FIEFOC	

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

During the FY 2008/09 the Natural Resources Management vote function achieved the following outputs: restored 175 acreage of degraded ecosystems, demarcated 75 lengths of ecosystems boundary and gazzeted 3 critical ecosystems. Other cactivities included coordination, monitoring, inspection and supervision, capacity building and technical backstopping. In the FY 2009/10 the vote function will continue with the restoration of 250 acreage of degraded ecosystems, demarcation of 25 lengths of ecosystems, promotion of knowledge of Environment and Natural Resources, Capacity building and technical backstopping, Coordination, monitoring, Inspection, Mobilisation and Supervision.

#### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medum Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: 0905 01 Promotion of Knowledge of Enviroment and Natural Resources</b>						
No. of inventories on Wetlands,Forest and other Water Resource	1	2		5	5	5
No. of IEC materials developed and disseminated.	5	5		5	5	5
No. of research/studies undertaken.	1	2		2	2	2
<i>Cost (UShs Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>0.875</i>	<i>1.907</i>	<i>1.097</i>
<b>VF Output: 0905 02 Restoration of Degraded ecosystems</b>						
Acreage of degraded ecosystems restored.	150	175		250	275	280
Length of ecosystems boundary demarcated	60	75		165	170	170
No. of critical ecosystems gazetted	3	3		5	5	5
<i>Cost (UShs Bn)</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>5.679</i>	<i>3.000</i>	<i>1.097</i>
<b>VF Output: 0905 03 Policy, Legal and Institutional Framework.</b>						
No. of policies, legislations,strategies plans and guidelines the reviewed	1	3		3	3	3

Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
No. of new policies, legislations, strategies plans and guidelines formulated	N/A	1		2	2	2
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.801	0.800	0.000
<b>VF Output: 0905 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>						
No of inter-district/institutional coordination programmes developed	45	70		74	80	85
No of district inspections, monitoring and supervision trips conducted	50	70		75	80	85
No. of Collaborative Institutional Programms/projects/activities coordinated and mobilised	12	12		12	12	12
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	3.100	1.750	1.100
<b>VF Output: 0905 05 Capacity building and Technical back-stopping.</b>						
Staff Training needs assesment and capacity building plan prepared	5	7		7	7	8
No. of technical staff trained in various competences.	5	8		7	8	8
No. of technical back stopping missions undertaken	55	75		75	80	80
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	2.216	2.800	1.101
<b>VF Output: 0905 06 Administration and Management Support</b>						
No. of monitoring and supervision visits undertaken.	12	12		12	12	12
No. of staff trained.	4	5		4	4	4
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	1.408	1.250	1.084
<b>Capital Purchases</b>						
<b>VF Output: 0905 76 Purchase of Office and ICT Equipment, including Software</b>						
No. of I.T equipment and office accessories procured	2	6		19	19	19
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.481	0.870	0.000
<b>VF Output: 0905 77 Purchase of Specialised Machinery &amp; Equipment</b>						
No. of machinery and field equipment procured	0	2		5	5	5
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	1.765	1.700	0.000
<b>VF Output: 0905 78 Purchase of Office and Residential Furniture and Fittings</b>						
No. of furniture and fixtures procured	5	10		20	20	20
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.282	0.740	0.000
<b>Total Cost (US\$ Bn)</b>	N/A	26.982	N/A	16.852	4.687	1.558

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

Review existing policies and regulations, participate in monitoring, coordination & supervision of environment programs, liason & collaboration of other national, regional and international organisations, technical support to local govt. and other institutions.

### Medium Term Plans

### (ii) Improving Vote Function Performance

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

During the FY 2008/09 the Natural Resources Management vote function achieved the following outputs: restored 175 acreage of degraded ecosystems, demarcated 75 lengths of ecosystems boundary and gazzeted 3 critical ecosystems. Other cactivities included coordination, monitoring, inspection and supervision, capacity building and technical backstopping. In the FY 2009/10 the vote function will continue with the restoration of 250 acreage of degraded ecosystems, demarcation of 25 lengths of ecosystems, promotion of knowledge of Environment and Natural Resources, Capacity building and technical backstopping, Coordination, monitoring, Inspection, Mobilisation and Supervision.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Weak institutional capacity at all levels.	Training ENR staff in oil and gas development, wetland, forestry and enviroment issues,tooling DESS and local governments, provide technical support & monitoring performance of local governments, collaboration & coordination of various institutions.	Enhance capacity of staff at all levels,mobilise support & resources for enviroment management
Weak framework for enforcement of Environmental policies and regulations.	Review existing & draft new policies & regulations, build capacity & monitor performance of local governments & enviromental projects . Inspections and compliance assistance to laws, regulations and standards, Prepare performance measurement framework.	Review existing policies and regulations, institutionalise environment police at all levels. Conduct SEA(Strategic Environment Assessment) country wide.
Degraded ecosystems.	Identify and document degraded ecosystems, sensitise the communities on impacts of degrading ecosystems, develop and adopt best user practices,promote non-comsuptive uses of ecosystems to communities and institutions.	Restore degraded ecosystems,Improve productive capacity of ecosystems

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
14 Environment Support Services	89.00	70.00	0.00	159.00	89.00	70.00	0.00	159.00
15 Forestry Support Services	87.00	160.00	0.00	247.00	87.00	160.00	0.00	247.00
16 Wetland Management Services	96.00	80.00	0.00	176.00	96.00	80.00	0.00	176.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>272.00</b>	<b>310.00</b>	<b>0.00</b>	<b>582.00</b>	<b>272.00</b>	<b>310.00</b>	<b>0.00</b>	<b>582.00</b>
<i>Total Excluding Arrears and NTR</i>	272.00	310.00	0.00	582.00	272.00	310.00	0.00	582.00
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0146 National Wetland Project Phase III	400.00	3,110.00	0.00	3,510.00	620.00	0.00	0.00	620.00
0947 FIEFOC	350.00	22,620.00	0.00	22,970.00	900.00	15,370.00	0.00	16,270.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>750.00</b>	<b>25,730.00</b>	<b>0.00</b>	<b>26,480.00</b>	<b>1,520.00</b>	<b>15,370.00</b>	<b>0.00</b>	<b>16,890.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	670.00	25,730.00	0.00	26,400.00	900.00	15,370.00	0.00	16,270.00
<b>Vote Function Total</b>	<b>GoU</b>	<b>Donor</b>	<b>NTR</b>	<b>Total</b>	<b>GoU</b>	<b>Donor</b>	<b>NTR</b>	<b>Total</b>

Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
<b>Grand Total Vote Function 0905</b>	<b>1,332.00</b>	<b>25,730.00</b>	<b>0.00</b>	<b>27,062.00</b>	<b>2,102.00</b>	<b>15,370.00</b>	<b>0.00</b>	<b>17,472.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,252.00</i>	<i>25,730.00</i>	<i>0.00</i>	<i>26,982.00</i>	<i>1,482.00</i>	<i>15,370.00</i>	<i>0.00</i>	<i>16,852.00</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

		2009/10 Draft Estimates				
Million Uganda Shillings		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>582.00</b>	<b>454.00</b>	<b>13,043.00</b>	<b>0.00</b>	<b>14,079.00</b>
<b>Output:090501</b>	<b>Promotion of Knowledge of Enviroment and Natural Resources</b>	<b>Cost: 0.00</b>	<b>55.00</b>	<b>820.00</b>	<b>0.00</b>	<b>875.00</b>
<i>Summary Plans: 5 inventories on Wetlands, Forest and other Water Resource, 5 IEC materials developed and disseminated, 2 research/studies undertaken, District wetland inventory reports updated, 10 District Wetland inventory reports published</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	5.00	100.00	0.00	105.00
211103	Allowances	0.00	8.00	260.00	0.00	268.00
221001	Advertising and Public Relations	0.00	3.00	0.00	0.00	3.00
221002	Workshops and Seminars	0.00	7.00	100.00	0.00	107.00
222002	Postage and Courier	0.00	1.00	0.00	0.00	1.00
223005	Electricity	0.00	4.00	0.00	0.00	4.00
224002	General Supply of Goods and Services	0.00	7.00	360.00	0.00	367.00
227001	Travel Inland	0.00	6.00	0.00	0.00	6.00
227004	Fuel, Lubricants and Oils	0.00	2.00	0.00	0.00	2.00
228002	Maintenance - Vehicles	0.00	4.00	0.00	0.00	4.00
228003	Maintenance Machinery, Equipment and Furniture	0.00	8.00	0.00	0.00	8.00
<b>Output:090502</b>	<b>Restoration of Degraded ecosystems</b>	<b>Cost: 0.00</b>	<b>60.00</b>	<b>5,619.00</b>	<b>0.00</b>	<b>5,679.00</b>
<i>Summary Plans: 250 Acreage of degraded ecosystems restored., 165 Length of ecosystems boundary demarcated, 5 critical ecosystems gazetted, 3 Critical Wetlands demarcated, gazetted and restored</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	30.00	600.00	0.00	630.00
211103	Allowances	0.00	20.00	768.00	0.00	788.00
221002	Workshops and Seminars	0.00	10.00	0.00	0.00	10.00
221011	Printing, Stationery, Photocopying and Binding	0.00	0.00	20.00	0.00	20.00
222001	Telecommunications	0.00	0.00	50.00	0.00	50.00
224002	General Supply of Goods and Services	0.00	0.00	3,681.00	0.00	3,681.00
225001	Consultancy Services- Short-term	0.00	0.00	500.00	0.00	500.00
<b>Output:090503</b>	<b>Policy, Legal and Institutional Framework.</b>	<b>Cost: 0.00</b>	<b>50.00</b>	<b>751.00</b>	<b>0.00</b>	<b>801.00</b>
<i>Summary Plans: 3 policies, legislations, strategies plans and guidelines the reviewed new policies, 2 legislations, strategies plans and guidelines formulated, 3 District wetland Ordinances and bi-law formulation supported</i>						
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	20.00	50.00	0.00	70.00
211103	Allowances	0.00	10.00	90.00	0.00	100.00
221002	Workshops and Seminars	0.00	0.00	90.00	0.00	90.00
221003	Staff Training	0.00	3.00	0.00	0.00	3.00
221011	Printing, Stationery, Photocopying and Binding	0.00	2.00	216.00	0.00	218.00
222001	Telecommunications	0.00	15.00	30.00	0.00	45.00
224002	General Supply of Goods and Services	0.00	0.00	110.00	0.00	110.00
225002	Consultancy Services- Long-term	0.00	0.00	100.00	0.00	100.00
228002	Maintenance - Vehicles	0.00	0.00	10.00	0.00	10.00
228003	Maintenance Machinery, Equipment and Furniture	0.00	0.00	55.00	0.00	55.00

Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		Recurrent	Gou Dev't	2009/10 Draft Estimates			
Million Uganda Shillings				Donor Dev't	NTR	Total	
<b>Output:090504</b>	<b>Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>	<b>Cost:</b>	<b>0.00</b>	<b>100.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,100.00</b>
Summary Plans: 12 Collaborative Institutional Programms/projects/activities coordinated and mobilised, 74 inter- district/institutional coordination programmes developed, 75 district inspections, monitoring and supervision trips conducted							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	50.00	200.00	0.00		250.00
211103	Allowances	0.00	0.00	1,020.00	0.00		1,020.00
221002	Workshops and Seminars	0.00	0.00	450.00	0.00		450.00
221003	Staff Training	0.00	0.00	440.00	0.00		440.00
221005	Hire of Venue (chairs, projector etc)	0.00	0.00	60.00	0.00		60.00
221008	Computer Supplies and IT Services	0.00	9.60	0.00	0.00		9.60
221011	Printing, Stationery, Photocopying and Binding	0.00	20.00	100.00	0.00		120.00
221012	Small Office Equipment	0.00	0.00	100.00	0.00		100.00
222001	Telecommunications	0.00	0.00	30.00	0.00		30.00
224002	General Supply of Goods and Services	0.00	0.00	230.00	0.00		230.00
227004	Fuel, Lubricants and Oils	0.00	5.40	280.00	0.00		285.40
228002	Maintenance - Vehicles	0.00	15.00	70.00	0.00		85.00
228003	Maintenance Machinery, Equipment and Furniture	0.00	0.00	20.00	0.00		20.00
<b>Output:090505</b>	<b>Capacity building and Technical back-stopping.</b>	<b>Cost:</b>	<b>0.00</b>	<b>164.00</b>	<b>2,052.00</b>	<b>0.00</b>	<b>2,216.00</b>
Summary Plans: 7 technical staff trained in various competences,75 technical back stopping missions undertaken, 7 Staff Training needs assesment and capacity building plan prepare, 80 District officers trained in Wetland Action Panning							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	10.00	240.00	0.00		250.00
211103	Allowances	0.00	0.00	800.00	0.00		800.00
221003	Staff Training	0.00	0.00	20.00	0.00		20.00
221011	Printing, Stationery, Photocopying and Binding	0.00	20.00	97.00	0.00		117.00
221012	Small Office Equipment	0.00	0.00	5.00	0.00		5.00
222001	Telecommunications	0.00	0.00	20.00	0.00		20.00
224002	General Supply of Goods and Services	0.00	30.00	450.00	0.00		480.00
225001	Consultancy Services- Short-term	0.00	0.00	325.00	0.00		325.00
227001	Travel Inland	0.00	74.00	0.00	0.00		74.00
227004	Fuel, Lubricants and Oils	0.00	24.00	70.00	0.00		94.00
228002	Maintenance - Vehicles	0.00	6.00	20.00	0.00		26.00
228003	Maintenance Machinery, Equipment and Furniture	0.00	0.00	5.00	0.00		5.00
<b>Output:090506</b>	<b>Administration and Management Support</b>	<b>Cost:</b>	<b>582.00</b>	<b>25.00</b>	<b>801.00</b>	<b>0.00</b>	<b>1,408.00</b>
Summary Plans: 12 monitoring and supervision visits undertaken, 4staff trained, 3 wetland Ramsar sites management plans developed and implemented, 20 District Wetland Action Plans developed							
211101	General Staff Salaries	272.00	0.00	0.00	0.00		272.00
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	5.00	15.00	0.00		20.00
211103	Allowances	22.20	20.00	500.00	0.00		542.20
221001	Advertising and Public Relations	8.04	0.00	0.00	0.00		8.04
221002	Workshops and Seminars	0.00	0.00	100.00	0.00		100.00
221003	Staff Training	5.50	0.00	35.00	0.00		40.50
221007	Books, Periodicals and Newspapers	3.70	0.00	0.00	0.00		3.70
221008	Computer Supplies and IT Services	6.20	0.00	0.00	0.00		6.20
221009	Welfare and Entertainment	15.20	0.00	0.00	0.00		15.20
221011	Printing, Stationery, Photocopying and Binding	16.60	0.00	50.00	0.00		66.60
221012	Small Office Equipment	2.00	0.00	0.00	0.00		2.00

## Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

			2009/10 Draft Estimates					
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total	
222001	Telecommunications		8.00	0.00	20.00	0.00	28.00	
222002	Postage and Courier		0.00	0.00	4.00	0.00	4.00	
223005	Electricity		2.00	0.00	0.00	0.00	2.00	
224002	General Supply of Goods and Services		57.00	0.00	22.00	0.00	79.00	
225001	Consultancy Services- Short-term		0.00	0.00	20.00	0.00	20.00	
227001	Travel Inland		63.21	0.00	0.00	0.00	63.21	
227002	Travel Abroad		4.00	0.00	0.00	0.00	4.00	
227004	Fuel, Lubricants and Oils		75.00	0.00	20.00	0.00	95.00	
228002	Maintenance - Vehicles		21.35	0.00	10.00	0.00	31.35	
228003	Maintenance Machinery, Equipment and Furniture		0.00	0.00	5.00	0.00	5.00	
Capital Purchases			Total Cost	0.00	1,066.00	2,327.00	0.00	3,393.00
Output:090572 Government Buildings and Service Delivery Infrastructure			Cost:	0.00	500.00	220.00	0.00	720.00
Summary Plans: Complete renovation of FSSD Office block								
312104	Other Structures		0.00	0.00	220.00	0.00	220.00	
312105	Taxes on Buildings and Structures		0.00	500.00	0.00	0.00	500.00	
Output:090575 Purchase of Motor Vehicles and Other Transport Equipment			Cost:	0.00	0.00	70.00	0.00	70.00
Summary Plans:								
312201	Transport Equipment		0.00	0.00	70.00	0.00	70.00	
Output:090576 Purchase of Office and ICT Equipment, including Software			Cost:	0.00	47.00	434.00	0.00	481.00
Summary Plans: 19 I.T equipment and office accessories procured, Complete procurement of 37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)								
312202	Machinery and Equipment		0.00	47.00	434.00	0.00	481.00	
Output:090577 Purchase of Specialised Machinery & Equipment			Cost:	0.00	443.00	1,322.00	0.00	1,765.00
Summary Plans: 5 machinery and field equipment procured, Procurement of Differential GPS, 7 Vehicles procured 34 Sets of forest survey equipment procured Nursery inputs for 99 nurseries procured								
312202	Machinery and Equipment		0.00	323.00	1,322.00	0.00	1,645.00	
312204	Taxes on Machinery, Furniture & Vehicles		0.00	120.00	0.00	0.00	120.00	
Output:090578 Purchase of Office and Residential Furniture and Fittings			Cost:	0.00	56.00	226.00	0.00	282.00
Summary Plans: 20 furniture and fixtures procured, 17 sets of Office furniture & fixtures for 17 dists procured Forest Spatial Information system established (FSIS)								
312203	Furniture and Fixtures		0.00	56.00	226.00	0.00	282.00	
Output:090579 Acquisition of Other Capital Assets			Cost:	0.00	20.00	55.00	0.00	75.00
Summary Plans:								
312301	Cultivated Assets		0.00	20.00	55.00	0.00	75.00	
Total Vote Function 0905			582.00	1,520.00	15,370.00	0.00	17,472.00	
Total Excluding Taxes, Arrears and NTR								16,852.00

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0905 01 Promotion of Knowledge of Enviroment and Natural Resources						
Development Projects:						
0146	National Wetland Project Phase III	District wetland inventory reports updated	8 inventory reports updated		District wetland inventory reports updated	
		Procurement of sitelite images maintainance of the wetland information system(NIWS)	Satellite images procured		Maintainance of the wetland information system	
		District Wetland inventory reports published	3 inventory reports for newly created districts		10 District Wetland inventory reports published	
		Awareness information on wetlands provided			Awareness information on wetlands provided	
		Wetland Education Awareness introduced into school programme			Wetland Education Awareness introduced into school programme	
		KAP survey conducted				
Output Cost (UShs Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.055
0947	FIEFOC	94 participatory situation analysis (PSA) for 94 watersheds in 48 districts conducted 17 stakeholder sensitization workshops held PSA for 165 Local Forests Reserves conducted 20,000 copies of National Forest Guidelines printed and disseminated 198 farmers and sites for establishment of Soil and Water Conservation demonstrations identified	94 PSA conducted in 48 districts and 94 PSA reports produced 17 stakeholder sensitization w/shops conducted 198 farmers and sites for establishment of Soil and Water Conservation demonstrations identified and 10 SWC demos established in Kabale, Kisoro, Rukungiri and Ntungamo dists		1 Menu of opportunities of investment prepared and disseminated Establish forest database and Forest Spatial Information System. Prepare extension materials - on SWC technologies for different agro-ecological zones, Tree Planting practices and SFM, plantation mgt. Conduct Participatory Market Surveys. Establish 81 Agro forestry / Fruit tree demo plots. Conduct awareness raising meetings. 4 Publicity materials on tree planting prepared and disseminated through mass media during National Tree Planting Days 396 Community Action Plans for mgt. of watersheds Establish 81 Plantation Action Plans 20,000 farmers trained in various aspects of forestry mgt. 210 Forestry Officers trained (30% women). Hold 4 radio and 4 TV talk Shows on forestry Prepare 81 Plantation Action Plans	
Output Cost (UShs Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.820

Section B - Details - Vote 019 - Vote Function 0905



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09		2009/10	
Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.875</b>
<b>VF Output: 0905 02 Restoration of Degraded ecosystems</b>					
Development Projects:					
0146 National Wetland Project Phase III	3 Critical Wetlands demarcated, gazetted and restored	2 critical wetlands demarcated ie Lubigi and Kinawataka in Kampala district		3 Critical Wetlands demarcated, gazetted and restored	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.060</i>
0947 FIEFOC	<ul style="list-style-type: none"> <li>- 6,000 ha of degraded watersheds re-vegetated</li> <li>- 100 subcounty model nurseries to produce 10,000,000 seedlings per season and 99 community nurseries established</li> <li>- Supply 7.8 million seedlings to communities</li> <li>- Protection of natural forests on private land. LFRs and maintenance of their boundaries initiated.</li> <li>- Farmers to farm sites identified per watershed for construction of 1000 km of contour hedges.</li> </ul>	<ul style="list-style-type: none"> <li>- 6,500 ha of degraded watersheds planted in &amp; outside project areas</li> <li>- 42 Project nurseries established, in 23 dists and produced 700,000 seedlings</li> <li>- Identified and documented 40,000 ha of NFs and ownership</li> <li>- Carried out enrichment planting of 1000 ha of NFs</li> </ul>		<ul style="list-style-type: none"> <li>Support 140 schools and other institutions to establish 762 ha of multi-purpose forest plantations in 42 districts</li> <li>Support school tree planting programme (162 school)</li> <li>Support urban tree planting (40 urban centres).</li> <li>Support establishment 162 of Agroforestry and 90 Soil and Water Conservation On-farm demo plots.</li> <li>Support 81 project tree nurseries.</li> <li>Produce 8.1 million seedlings.</li> <li>Survey 165 LFRs. Maintain LFR boundaries.</li> <li>Develop 81 Participatory Plantation Action Plans (PPAPs) for LFRs.</li> <li>Establish tree seed stands.</li> <li>Revegetate 6000 ha of degraded watersheds and carry out enrichment planting of 20,000 ha of natural forests / woodlands, demarcate and protect 40,000 of the NFs, prepare 126 FMPs for LFRs and FMPs for private natural forests, Construct at least 1000km of contour hedges</li> </ul>	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 5.619</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 5.679</b>
<b>VF Output: 0905 03 Policy, Legal and Institutional Framework.</b>					
Development Projects:					
0146 National Wetland Project Phase III	<ul style="list-style-type: none"> <li>5 District wetland Ordinances and bi-law formulation supported</li> <li>National wetland policy revised and approved</li> <li>Draft Wetland bills formulated and promulgated</li> </ul>	<ul style="list-style-type: none"> <li>1 District ordinance formulated and supported in Kumi district</li> <li>1 Wetland ordinance initiated in Kaliro district</li> </ul>		<ul style="list-style-type: none"> <li>3 District wetland Ordinances and bi-law formulation supported</li> <li>National wetland policy revised and approved</li> <li>Draft Wetland bills formulated and promulgated</li> </ul>	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.050</i>

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0947	FIEFOC			- 100,000 copies of the National Forestry and Tree Planting Regulations (NFTPR) printed and disseminated -- National Forest Plan (NFP) reviewed and revised .Development of MOUs with district and farmers groups. - Prepare 81 Collaborative Forest Management Agreements (CFMA). - Formulate and disseminate forest guidelines and regulations. - Formulate grant delivery mechanism to support project tree planting activities.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output:		0905 04 Coordination, Monitoring, Inspection, Mobilisation and Supervision.			
Development Projects:					
0146	National Wetland Project Phase III	80 monitoring and inspection visits to 80 districts	60 monitoring visits conducted with Kampala and Wakiso taking 75%	80 monitoring and inspection visits to 80 districts	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output:		0905 05 Capacity building and Technical back-stopping.			
Development Projects:					
0146	National Wetland Project Phase III	60 District officers trained in Wetland Action Planning	20 District Officers from newly created districts trained	80 District officers trained in Wetland Action Planning  160 District wetland officers trained in Wetland Assessment and Planning	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09	2009/10
		Planned Outputs and Location for the Year	Planned Outputs, Location, Staff Inputs and Cost
0947	FIEFOC	<ul style="list-style-type: none"> <li>- 48 districts, 100 sub-counties offered technical backstopping</li> <li>- 465 community groups and group constitutions /articles of association formed.</li> <li>- Provide technical guidance to 396 Community Watershed Mgt. Grps and 81 Tree Planting Groups</li> <li>- Provide Technical backstopping provided to 50 dists, sub-counties &amp; communities</li> <li>- Procure Watershed Management Advisor</li> </ul>	<ul style="list-style-type: none"> <li>- Local communities sensitized about guidelines and legal framework for sustainable management of the private and community natural forests.</li> <li>- Private forest owners trained &amp; sensitized on sustainable management of private forests.</li> <li>- Local communities sensitized about guidelines and legal framework for sustainable management of the private and community natural forests.</li> <li>- Private forest owners trained &amp; sensitized on sustainable management of private forests.</li> <li>- Provide technical guidance to 396 Community Watershed Mgt. Grps and 81 Tree Planting Groups</li> <li>Procure forest planner and advisory officer Procure Training Specialist 83 sub-county forest technical officers recruited (SFTO)</li> <li>- 1000 farmers trained in various aspects of agroforestry, nursery management, plantation mgt., and forestry conservation</li> <li>- 10 PIU and 50 District Forestry services Staff trained in various aspects of watershed management</li> <li>- 48 districts, 100 sub-counties offered technical backstopping</li> <li>Mentor 70 DFOs on Forestry Mgt. and Administration Issues</li> <li>- 20,000 copies of District Forestry Services Handbook produced</li> </ul>

Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
				Complete procurement of Watershed Management Advisor - Procure forest planner and advisory officer - Procure Training Specialist - 83 sub-county forest technical officers recruited (SFTO)	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 2.052
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b> 2.216
<b>VF Output: 0905 06 Administration and Management Support</b>					
Recurrent Programmes:					
14	Environment Support Services	Inventory reports of degraded and polluted sites reviewed and field surveys undertaken Coordination & Monitoring plan for restoration activities prepared Review on Performance contracts with Government Agencies Analysis of 5 year strategic plans in Government Institutions 80 Compliance monitoring & Inspections for local Governments 82 LGs and 5 Ministries Dev Plans and BFPs assessed for environment mainstreaming	05 field surveys for degraded and polluted sites undertaken Initiated the Coordination & Monitoring plan for restoration Identification of consultants done Analysis of 5 year strategic plans carried out in three Government Institutions (agriculture, MTTI, health and education) 50 Compliance monitoring & Inspections for local Governments 82 LGs and 4 Ministries (Agriculture, MTTI, Health and Education) Dev Plans and BFPs assessed for environment mainstreaming	4 Fundable Proposal prepared and submitted Participation in the celebration of National/International days/events. Inventory of degraded and polluted sites in 10 districts undertaken Environmental conventions localized & operationalised Coordination & Monitoring plan for restoration activities prepared Performance contract for NEMA drafted & signed. NEA Reviewed Reporting Format for on ENR for LGs developed & disseminated DESS 5 year strategic plan developed DESS Brochure prepared 50 LGs monitored & Inspected for compliance 50 LGs and 5 Ministries assessed for environment mainstreaming 20 National projects monitored and Supervised 50 LGS Technical Backstopped 40 LGs staff trained. 10 New Departmental staff inducted	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned:</i> 0.159

## Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
15	Forestry Support Services	Forestry activities in 80 local governments monitored and supervised. 80 LGs effectively technically backstopped on forestry management. Guidelines for forest management planning (FMP) prepared.	Forestry activities in 75 LGs monitored and supervised. 75 LGs effectively technically backstopped on forestry management. Guidelines for forest management planning (FMP) prepared.	10 Community Forests Declared and registered. Forest Sub Sector effectively publicized. 60 Ha of multi-purpose forest plantations established in 30 districts 4 National Tree Planting Days effectively organized and celebrated Forestry activities in 80 local governments monitored and supervised. NFA Performance Contract reviewed and monitored. A Forest Sector Coordination Committee (FSCC) established and functional. Forestry Sub Sector effectively coordinated. 80 LGs, private sector, communities, Civil Society organizations effectively technically backstopped on forestry.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.247
16	Wetland Management Services	3 wetland Ramsar sites management plans developed and implemented  2 economic valuation studies  80 back up support supervision and monitoring trips conducted in 60 districts  Compliance and monitoring ecological status enforced  4 Regional Technical Support Units and WMD supported	Initiated 2 Management Plans for 2 Ramsar sites  Finalised TORs for economic valuation studies  Carried out 60 monitoring trips          4 Regional Technical Support Units and WMD supported	3 wetland Ramsar sites management plans developed and implemented 3 Community Wetland Management Plans prepared  2 economic valuation studies  Revise national wetland policy  80 back up support supervision and monitoring trips conducted in 60 districts  Compliance and monitoring ecological status enforced  4 Regional Technical Support Units and WMD supported Train staff Technical back stopping mission 19 staff salaries paid	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.176
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0146	National Wetland Project Phase III	60 District Wetland Action Plans developed  4 Framework management plans for wetlands developed	19 District Wetland Action Plans initiated  4 Framework Management Plans developed for 4 wetland system ie Rwizi, Sezibwa, Okole and Namatala	20 District Wetland Action Plans developed  2 Framework management plans for wetlands developed  Implementation of framework action management plans	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.025
0947	FIEFOC	- 99 draft Watershed Management Action Plans (WAPs) developed.  - Forestry Management Plans (FMPs) developed for private natural forests (PFs) and LFRs	- 94 Watershed Action Plans prepared  - Draft guidelines for preparation of FMPs for PFs and LFRs produced	- 99 WAPs developed - 396 Community Watershed Action Plans (CAPs) developed - 81 Participatory Plantation Action Plans (PPAPs) - 81 Collaborative Forest Management Agreements signed - Procure SPs to prepare (FMPs) for private natural forests (PFs) and LFRs - Process of declaring 10 Community Forests supported - Registration of 50 private forests	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.801
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.408
<b>VF Output: 0905 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
0947	FIEFOC	FSSD Office block renovated		Complete renovation of FSSD Office block	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.720
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.720
<b>VF Output: 0905 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
0947	FIEFOC				
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.070
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.070
<b>VF Output: 0905 76 Purchase of Office and ICT Equipment, including Software</b>					
Development Projects:					
0146	National Wetland Project Phase III			IT and accessories procured (Desktop Computers -Network printers -Routers -Hub -Switch-Catridges -Servicing)	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.021
0947	FIEFOC	Procure ICT equipment (37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)	- Contract awarded to best bidder	Complete procurement of 37 computers and accessories, 6 laptops, 4 digital cameras and 2 power point projectors)	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.460

## Section B - Details - Vote 019 - Vote Function 0905

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0905 Natural Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.481</b>
<b>VF Output: 0905 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0146 National Wetland Project Phase III					
					Procurement of Differential GPS
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.143</i>
0947 FIEFOC					
					6 Vehicles procured 34 Sets of forest survey 1 equipment procured Nursery inputs for 99 nurseries - Payment of taxes for 132 motor/cycles
					procured
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.622</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 1.765</b>
<b>VF Output: 0905 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
0146 National Wetland Project Phase III					
					Procurement of Furniture
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.002</i>
0947 FIEFOC					
					17 sets of Office furniture & fixtures for 17 dists procured
					Forest Spatial Information system established (FSIS)
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.280</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.282</b>
<b>VF Output: 0905 79 Acquisition of Other Capital Assets</b>					
Development Projects:					
0947 FIEFOC					
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.075</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.075</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>27.062</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 17.472</b>

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Wage	0.436	0.328	0.133	0.328	0.346	0.393
Recurrent Non Wage	0.500	0.270	0.269	0.270	0.270	0.324
GoU	0.476	0.500	0.469	2.600	2.600	3.800
Donor*	0.000	0.000	0.000	0.000	0.000	1.630
<b>GoU Total</b>	<b>1.412</b>	<b>1.098</b>	<b>0.872</b>	<b>3.198</b>	<b>3.216</b>	<b>4.517</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.412</b>	<b>1.098</b>	<b>0.872</b>	<b>3.198</b>	<b>3.216</b>	<b>6.147</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.040	0.025	0.011	0.520	N/A	N/A
<b>Total Budget</b>	<b>1.452</b>	<b>1.123</b>	<b>0.883</b>	<b>3.718</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To develop capacity and promote sustainable harness and use of climate and weather resources for socio-economic development of Uganda.*

### (ii) Vote Function Services

This function is responsible for weather and climate data capture, analysis, information dissemination, coordination, guidance, and monitoring for climate change and adaptation measures for all the users locally and internationally.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Environment Affairs*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
07 Meteorology	

Section B - Details - Vote 019 - Vote Function 0906



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

Project or Programme Name	Responsible Officer
<b>Development Projects</b>	
0140 Meteorological Support for PMA	
1102 Climate Change Project	

### VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

In the FY 2008/09 there were 437 weather and Climate stations which were confirmed active and in the Financial Years 2009/10 the target was to maintain the 437 weather and climate stations active, the in the Financial years 2010/11 and 2011/12 the target is 600 weather and climate stations. There were 4019 forecasts and advisories issued and the target in the outer financial years goes up to 5000 and 5500.

In the FY 2008/09

18 staff were trained and the target in the FY 2009/10 the target was set to be 60 staff to have undergone training and then in the outer years the target is set at 30 staff to be trained.

##### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Services Provided						
VF Output: 0906 01 Weather and Climate services						
No.of forecast and advisories issued	4019	4019		5000	5500	5500
No. of active Weather and Climate Stations throughout the year	437	437		600	600	600
Cost (US\$ Bn)	N/A	N/A	N/A	0.000	0.200	1.191
VF Output: 0906 02 Policy legal and institutional framework						
No. of policies, laws and guidelines developed	N/A	N/A		N/A	1	1
Cost (US\$ Bn)	N/A	N/A	N/A	0.005	0.050	0.100
VF Output: 0906 03 Administration and Management Support						
No. of policies, regulations and plans developed.	1	2		1	2	2
No. of monitoring and supervision visits undertaken.	12	24		24	24	24
No. of staff trained.	18	60		30	30	30
Cost (US\$ Bn)	N/A	N/A	N/A	1.461	0.598	0.698
VF Output: 0906 04 Adaptation and Mitigation measures.						
No. of awareness programs on Climate Change and Climate produced	N/A	N/A		N/A	8	10
No. of CDM projects submitted to UNFCCC	N/A	N/A		N/A	2	2
Cost (US\$ Bn)	N/A	N/A	N/A	0.010	0.200	1.000
VF Output: 0906 06 Strengthening institutional and coordination capacity						
No. of Inter-Ministerial/ stakeholders meetings held.	2	5		5	5	5

Section B - Details - Vote 019 - Vote Function 0906

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
No. of staff trained to upgrade skills.	2	5		8	8	8
International and regional corporation in Meteorology maintained and strengthened	1	1		2	2	2
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.030</b>	<b>1.048</b>	<b>9.048</b>
<b>Capital Purchases</b>						
<b>VF Output: 0906 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of outstations constructed and rehabilitated	1	2		3	4	4
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.713</b>	<b>0.200</b>	<b>0.200</b>
<b>VF Output: 0906 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles & other transport equipment procured	2	1		2	3	3
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.125</b>	<b>0.100</b>	<b>0.100</b>
<b>VF Output: 0906 76 Purchase of Office and ICT Equipment, including Software</b>						
No. of I.T equipment procured	6	7		7	7	7
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.000</b>	<b>0.060</b>	<b>0.070</b>
<b>Total Cost (US\$ Bn)</b>	<b>1.412</b>	<b>1.098</b>	<b>0.872</b>	<b>3.198</b>	<b>3.216</b>	<b>6.147</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The department is establishing partnerships with NGOs working in rural areas and also training farmers in the rural communities on how to use climate information so as to achieve the planned outputs efficiently. The department through the project is maintaining an Operational Station Network.

### Medium Term Plans

#### (ii) Improving Vote Function Performance

The department is planning to train more staff in the an an effort to build capacity and also liaise with the Ministry of Public Service to fill up the vacant posts. The department is working towards promoting and marketing Agency services, coordination with international organisations.

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Delayed agentisation and the structuring of the National Meteorological Agency	Set up office, Recruit staff, Transit from the department to the agency, Capacity building including training. Promotion/marketing of the Agency services, Coordination with international organisations	Promotion/marketing of the Agency services. Coordination with international organisations
Lack of policy, legal framework and strategic plan.	Prepare Performance measurement and Quality Assurance Frameworks, Awareness creation.	Awareness creation, Review of the plans.
Inadequate equipments for sub-sector at the centre and up-country.	Procure, install and operate new equipment, Rehabilitate and upgrade existing equipment where necessary.	Update the equipment to the state of the art.

### VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote Function for 2009/10

(iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 Meteorology	328.00	270.00	0.00	598.00	328.00	270.00	0.00	598.00
Total Recurrent Budget Estimates for Vote Function	328.00	270.00	0.00	598.00	328.00	270.00	0.00	598.00
Total Excluding Arrears and NTR	328.00	270.00	0.00	598.00	328.00	270.00	0.00	598.00
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0140 Meteorological Support for PMA	525.00	0.00	0.00	525.00	2,960.00	0.00	0.00	2,960.00
1102 Climate Change Project	0.00	0.00	0.00	0.00	160.00	0.00	0.00	160.00
Total Development Budget Estimates for Vote Function	525.00	0.00	0.00	525.00	3,120.00	0.00	0.00	3,120.00
Total Excluding Taxes, Arrears and NTR	500.00	0.00	0.00	500.00	2,600.00	0.00	0.00	2,600.00
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0906	1,123.00	0.00	0.00	1,123.00	3,718.00	0.00	0.00	3,718.00
Total Excluding Taxes, Arrears and NTR	1,098.00	0.00	0.00	1,098.00	3,198.00	0.00	0.00	3,198.00

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
				Donor Dev't	NTR		
<b>Services provided</b>		<b>Total Cost</b>	<b>598.00</b>	<b>908.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,506.00</b>
<b>Output:090602 Policy legal and institutional framework</b>		<b>Cost:</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
<i>Summary Plans:</i>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	3.00	0.00	0.00		3.00
221002	Workshops and Seminars	0.00	2.00	0.00	0.00		2.00
<b>Output:090603 Administration and Management Support</b>		<b>Cost:</b>	<b>598.00</b>	<b>863.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,461.00</b>
<i>Summary Plans: 30 staff trained, policies,1 regulations and plans developed, 24 monitoring and supervision visits undertaken.</i>							
211101	General Staff Salaries	328.00	0.00	0.00	0.00		328.00
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	22.00	0.00	0.00		22.00
211103	Allowances	12.00	72.00	0.00	0.00		84.00
212101	Social Security Contributions	0.00	5.23	0.00	0.00		5.23
221001	Advertising and Public Relations	6.00	0.00	0.00	0.00		6.00
221002	Workshops and Seminars	0.00	15.00	0.00	0.00		15.00
221003	Staff Training	5.00	0.00	0.00	0.00		5.00
221004	Recruitment Expenses	0.00	18.00	0.00	0.00		18.00
221008	Computer Supplies and IT Services	0.00	40.20	0.00	0.00		40.20
221009	Welfare and Entertainment	5.00	0.00	0.00	0.00		5.00
221011	Printing, Stationery, Photocopying and Binding	6.00	86.00	0.00	0.00		92.00
221012	Small Office Equipment	0.00	5.00	0.00	0.00		5.00
222001	Telecommunications	9.00	50.00	0.00	0.00		59.00
222002	Postage and Courier	5.00	0.00	0.00	0.00		5.00
223002	Rates	135.00	0.00	0.00	0.00		135.00
223005	Electricity	4.00	0.00	0.00	0.00		4.00
223006	Water	2.00	0.00	0.00	0.00		2.00
224002	General Supply of Goods and Services	10.00	20.25	0.00	0.00		30.25
225001	Consultancy Services- Short-term	0.00	25.00	0.00	0.00		25.00

Section B - Details - Vote 019 - Vote Function 0906

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

			2009/10 Draft Estimates				
			Recurrent	Gou Dev't	Donor Dev't	NTR	Total
Million Uganda Shillings							
227001	Travel Inland		6.00	25.00	0.00	0.00	31.00
227002	Travel Abroad		30.00	0.00	0.00	0.00	30.00
227004	Fuel, Lubricants and Oils		15.00	86.00	0.00	0.00	101.00
228001	Maintenance - Civil		0.00	20.00	0.00	0.00	20.00
228002	Maintenance - Vehicles		8.00	20.00	0.00	0.00	28.00
228003	Maintenance Machinery, Equipment and Furniture		6.00	353.32	0.00	0.00	359.32
228004	Maintenance Other		6.00	0.00	0.00	0.00	6.00
<b>Output:090604</b> <i>Adaptation and Mitigation measures.</i>			<b>Cost:</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>
Summary Plans:							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	5.00	0.00	0.00	5.00
211103	Allowances		0.00	3.00	0.00	0.00	3.00
221012	Small Office Equipment		0.00	2.00	0.00	0.00	2.00
<b>Output:090606</b> <i>Strengthening institutional and coordination capacity</i>			<b>Cost:</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>30.00</b>
Summary Plans:			8 staff trained to upgrade skills. 5 Inter-Ministerial/ stakeholders meetings held. 2 International and regional corporation in Meteorology maintained and strengthened				
211103	Allowances		0.00	15.00	0.00	0.00	15.00
221011	Printing, Stationery, Photocopying and Binding		0.00	3.00	0.00	0.00	3.00
221017	Subscriptions		0.00	3.00	0.00	0.00	3.00
222001	Telecommunications		0.00	1.20	0.00	0.00	1.20
227002	Travel Abroad		0.00	6.00	0.00	0.00	6.00
227004	Fuel, Lubricants and Oils		0.00	1.80	0.00	0.00	1.80
<b>Capital Purchases</b>			<b>Total Cost</b>	<b>0.00</b>	<b>2,212.00</b>	<b>0.00</b>	<b>2,212.00</b>
<b>Output:090672</b> <i>Government Buildings and Service Delivery Infrastructure</i>			<b>Cost:</b>	<b>0.00</b>	<b>713.00</b>	<b>0.00</b>	<b>713.00</b>
Summary Plans:			3 outstations constructed and rehabilitated, Renovation of Gulu and Mbarara upcountry Met. Offices.				
312101	Non-Residential Buildings		0.00	163.00	0.00	0.00	163.00
312104	Other Structures		0.00	30.00	0.00	0.00	30.00
312105	Taxes on Buildings and Structures		0.00	520.00	0.00	0.00	520.00
<b>Output:090675</b> <i>Purchase of Motor Vehicles and Other Transport Equipment</i>			<b>Cost:</b>	<b>0.00</b>	<b>125.00</b>	<b>0.00</b>	<b>125.00</b>
Summary Plans:			2 vehicles & other transport equipment procured				
312201	Transport Equipment		0.00	125.00	0.00	0.00	125.00
<b>Output:090677</b> <i>Purchase of Specialised Machinery &amp; Equipment</i>			<b>Cost:</b>	<b>0.00</b>	<b>1,320.00</b>	<b>0.00</b>	<b>1,320.00</b>
Summary Plans:							
312202	Machinery and Equipment		0.00	1,320.00	0.00	0.00	1,320.00
<b>Output:090678</b> <i>Purchase of Office and Residential Furniture and Fittings</i>			<b>Cost:</b>	<b>0.00</b>	<b>54.00</b>	<b>0.00</b>	<b>54.00</b>
Summary Plans:							
312203	Furniture and Fixtures		0.00	54.00	0.00	0.00	54.00
<b>Total Vote Function 0906</b>			<b>598.00</b>	<b>3,120.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,718.00</b>
Total Excluding Taxes, Arrears and NTR							3,198.00

## VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0906 02 Policy legal and institutional framework						
Development Projects:						
1102	Climate Change Project	A climate change Unit created under project arrangement but with government co-funding	A climate change Unit in Place with lean staff		Co-financing for climate change policy paper to guide sectoral plans and the NDP process	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.005
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.005
VF Output: 0906 03 Administration and Management Support						
Recurrent Programmes:						
07	Meteorology	Maintain RANET Centers upcountry Expand network of RANET Centers upcountry Transmit 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS Aviation Route Forecasts and 3704 international folders of flight documents issued Plotting charts Receive dekad updates. Weather observations Daily Weather Forecasts sent to TV, Radio stations, emails and other users TV Studio Weather Telecasts to UTV Records of daily Weather observation data Records of ten-day Weather Observation data Records of monthly Weather observation data Upper air weather observation Transmission of weather observation data from upcountry to NMC Entebbe Maintain an Operational Weather Station Network Improve on the representativeness of the Weather Station Network Well functioning meteorological Equipment and Instruments Implementation of UNFCCC and its Kyoto Protocol A Double Cabin Pick Up 20 Motor- cylces for upcountry Stations	The RANET centres were maintained and expanded by two(2). Transmission of 30, 711 SYNOPSIS and METARS on the GTS achieved Aviation Route Forecasts and 3704 international folders of flight documents issued to pilots. Received dekad updates, Weather observations Daily Weather Forecasts sent to TV, emails and other users Maintenance of weather observation network continued though with difficulty because of inadequate operational inputs.		Maintain RANET Centers upcountry Expand network of RANET Centers upcountry Transmit 30,711 SYNOPSIS and METARS on the Global Telecom System (GTS) Aviation Route Forecasts and 3704 international folders of flight documents issued Plotting charts Receive dekad updates. Weather observations Daily Weather Forecasts sent to TV, Radio stations, emails and other users TV Studio Weather Telecasts to UTV Records of daily Weather observation data Records of ten-day Weather Observation data Records of monthly Weather observation data Upper air weather observation Transmission of weather observation data from upcountry to NMC Entebbe Maintain an Operational Weather Station Network Improve on the representativeness of the Weather Station Network Well functioning meteorological Equipment and Instruments Implementation of UNFCCC and its Kyoto Protocol A Double Cabin Pick Up 20 Motor cylces for upcountry Stations	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.598
Development Projects:						

Section B - Details - Vote 019 - Vote Function 0906

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0140	Meteorological Support for PMA	Well managed and effective project management team in execution of project objective of enhancing services in the meteorological subsector	<p>Project staff received their salaries save for allowances which have been irregular depending on the actual releases made by MoFPED.</p> <p>Most of the planned items requiring procurement received inadequate releases in the planned period rendering their acquisition difficult</p> <p>Over 47 % of the planned office consumables yet to be secured for use in operational areas of the project because the funds were released in small amounts inadequate to initiate the procurement process.</p> <p>Field inspections and weather station rehabilitation made as planned in the Teso and Karamoja regions.</p> <p>Well maintained and efficient ICT Infrastructure for proper and timely coordination and communication in handling of project activities.</p> <p>Three workshops organised for enhancement of the project/sector operations.</p>	<p>Well managed and effective management team in execution of project objective of enhancing services in the meteorological subsector</p> <p>Well maintained and efficient Information and Communication Technology Infrastructure (ICT) at operational sites/offices for reliable communications and coordination.</p>	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0906 04 Adaptation and Mitigation measures.					
Development Projects:					
1102	Climate Change Project				Sectors sensitized to re-orient their activities to integrate NAPA implementation Sectoral climate change issues and adaptation/mitigation options identified
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0906 06 Strengthening institutional and coordination capacity					
Development Projects:					
1102	Climate Change Project				CCPC and PSC meetings supported
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output: 0906 72 Government Buildings and Service Delivery Infrastructure					
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0906

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0140	Meteorological Support for PMA	Renovation of Gulu and Mbarara upcountry Met. Offices and maintenance of other existing station/office premises at other stations .	Renovation of the two weather stations in question not carried out because the planned funds were released in small amounts inadequate to initiate the procurement process.  Six(6) automatic weather stations installed and maintained in good working conditions in Teso and Karamoja regions.  Regular renovation and rehabilitation of a number of traditional weather stations carried out in the Eastern and North Western parts of the country.	Renovation of Gulu and Mbarara upcountry Met. Offices and renovation of existing station/office premises at other stations .	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.623
1102	Climate Change Project			Office accommodation for the Climate Change Unit as per co-financing commitment under the project agreement.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.090
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.713</b>
<b>VF Output: 0906 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
0140	Meteorological Support for PMA	Acquisition of One(1) new Double Cabin Pick Up and regular maintenance of the existing project vehicles	Only 32% of funds was released and not sufficient for initiation of the procurement process to get the required item.  Instead the funds were made to acquire motorcycles for operations at upcountry field offices in project operational areas, whose procurement process is underway.	Acquisition of two(2) new Double Cabin Pick Ups and regular maintenance of the existing project vehicles	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.120
1102	Climate Change Project			A motor cycle in place Finalise procurement of Climate change Unit vehicles	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.005
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>0.125</b>
<b>VF Output: 0906 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0140	Meteorological Support for PMA	Acquisition of Computers to improve on the computing power of the Digitisation and Improvement of the Data Bank.	Only 25% of the funds were released and used to computer accessories.	Acquisition of meteorological equipment(e.g. calibration equipment and repair of the RADAR	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.300

## Section B - Details - Vote 019 - Vote Function 0906

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0906 Weather, Climate and Climate Change

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
1102	Climate Change Project				
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>VF Output: 0906 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
0140	Meteorological Support for PMA	Acquisition of office furniture for most of the operational meteorological stations	No funds were released as had been planned for this item and thus the acquisition not effected.	Acquisition of office furniture for most of the operational meteorological stations	
<i>Output Cost (US\$ Bn):</i>		<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned:</b>	<b>1.123</b>	<b>Actual (Prel.):</b>	<b>0.883</b>



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

		2007/08	2008/09		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent	Wage	0.438	0.406	0.458	0.431	0.417	0.487
	Non Wage	1.600	2.169	2.024	2.168	2.169	2.603
Development	GoU	1.615	1.910	1.614	1.970	2.048	2.272
	Donor*	N/A	2.900	N/A	1.620	1.442	0.848
GoU Total		3.653	4.485	4.097	4.569	4.634	5.362
Total GoU + Donor (MTEF)		N/A	7.385	N/A	6.189	6.076	6.210
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.598	0.598	0.300	N/A	N/A
	Taxes**	0.070	0.050	0.012	0.070	N/A	N/A
Total Budget		N/A	8.033	N/A	6.559	N/A	N/A

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing programmes related to Water and Environment.*

### (ii) Vote Function Services

- Management and control of the resources for the Ministry Central Vote-019 in accordance with the regulations.
- Sector strategic planning and budgeting, monitoring and evaluation of all development programs including the donor-funded projects in the Ministry as well as PAF related activities in the Local Governments (LGs). It is also responsible for the Human Resource Development (HRD) for the entire Ministry.
- Through the Policy and Management Support (PMS) and SIPC projects under DWD, the vote function carries out and coordinates overall strategic and medium term planning for the sector. It also focuses on the necessary capacity building for the centre, parastatal bodies, sector NGOs and local governments for implementation of their respective mandates or functions. It is further responsible for carrying regular cost analysis through technical audits and/or value for money/tracking studies, compilation of regular progress reports, including annual sector performance reports for assessment of progress in the sector and ensures that the cross-cutting activities (gender, HIV-AIDS, environment) are mainstreamed in all sector activities.

### (ii) Vote Function Responsibilities

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*The Permanent Secretary*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Finance and Administration	
08	Office of Director DWD	
09	Planning	
17	Office of Director DWRM	
18	Office of the Director DEA	
19	Internal Audit	
<b>Development Projects</b>		
0151	Policy and Management Support	
0162	Support to PQAD	
1030	Sector Investment Plan Coordination Project (SIPCP)	

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

The Policy, Planning and Support Services. During the FY 2008/09, the vote prepared major Policy Planning, Budgeting and monitoring reports, Undertook Human Resource Management, Technical monitoring visits to districts, Financial and Procurement management, Subscribed to International Membership Organizations and completed phase I stage of the Ministry building (initiation stage).

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

#### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
Services Provided						
VF Output: 0949 01 Policy, Planning, Budgeting and Monitoring.						
No. of major policy planning, budgeting and monitoring reports prepared.	9	10		10	10	10
Cost (US\$ Bn)	N/A	N/A	N/A	1.414	1.400	1.390
VF Output: 0949 02 Ministerial and Top management services.						

Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
No. of travels abroad by Ministers, Top and Senior management	2	2		2	2	2
No. of Top and Senior management meetings	3	2		4	4	4
No. of travels inland by Ministers, Top and Senior management	12	15		24	28	28
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>2.102</b>	<b>0.600</b>	<b>2.000</b>
<b>VF Output: 0949 03 Ministry Support Services</b>						
Ministry offices operated and maintained.	4	4		4	4	4
No. of Vehicles operated and Maintained	81	81		81	81	81
Financial and human resources management services provided	60%	70%		75%	80%	85%
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>1.185</b>	<b>1.268</b>	<b>1.570</b>
<i>Services Funded</i>						
<b>VF Output: 0949 51 Membership to International Organisations and support to NGOs</b>						
No. of International Organisation subscribed to.	10	13		15	15	15
No. of NGOs supported	75	75		75	75	75
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.291</b>	<b>0.600</b>	<b>0.684</b>
<i>Capital Purchases</i>						
<b>VF Output: 0949 72 Government Buildings and Service Delivery Infrastructure</b>						
No. of phases completed	<i>N/A</i>	1		2	3	4
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.920</b>	<b>1.500</b>	<b>2.000</b>
<b>VF Output: 0949 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of Vehicles procured	10	25		15	8	5
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.295</b>	<b>0.600</b>	<b>0.450</b>
<b>VF Output: 0949 76 Purchase of Office and ICT Equipment, including Software</b>						
No. of Computers and accessories procured	3	10		8	8	8
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.032</b>	<b>0.125</b>	<b>0.150</b>
<b>VF Output: 0949 78 Purchase of Office and Residential Furniture and Fittings</b>						
No. of office furniture and fixtures procured	20	25		25	25	25
<b>Cost (US\$ Bn)</b>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<b>0.020</b>	<b>0.050</b>	<b>0.130</b>
<b>Total Cost (US\$ Bn)</b>	<i>N/A</i>	<b>7.385</b>	<i>N/A</i>	<b>6.189</b>	<b>6.076</b>	<b>6.210</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The contributions of projects and programmes to key outputs in 2009/10 include :

- Coordination of technical departments for compliance to service regulation.
- Training of staff and implementation of civil service reforms
- Monitoring and budgeting
- Provision of leadership to climate change issues.
- Resources management and accountability
- Development of sub- sector investment plans,
- Preparation of work plans and performance reports

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

- Preparation of proposals on climate change, management and implementation of procurement plans.

### Medium Term Plans

#### (ii) Improving Vote Function Performance

- Follow up the submission made to the Ministry of Public Service for recruitment of new staff to fill the vacant posts.
- Prepare project proposals for resource mobilization for development projects funded by both government and development Partners
- Review and evaluate the Ministry structure to harmonize it with the mission and mandate..

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Delayed establishment of the approved ministry structure.	Follow up the submission made to the Ministry of Public Service for recruitment of new staff to fill the vacant posts.	Review and evaluate the Ministry structure to harmonise it with the mission and mandate.
Underfunding of the Ministry projects and programmes (Declining MTEF-Recurrent and Development)	Prepare project proposals for resource mobilisation for development projects funded by both government and development Partners	Prepare project proposals for resource mobilisation for development projects funded by both government and development Partners

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

#### (ii) The major expenditure allocations in the Vote Function for 2009/10

#### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
01 Finance and Administration	243.92	2,207.49	0.00	2,451.41	223.11	1,808.49	0.00	2,031.60
08 Office of Director DWD	34.00	220.00	0.00	254.00	34.00	220.00	0.00	254.00
09 Planning	75.00	200.00	0.00	275.00	75.00	200.00	0.00	275.00
17 Office of Director DWRM	32.00	90.00	0.00	122.00	34.00	90.00	0.00	124.00
18 Office of the Director DEA	21.00	50.00	0.00	71.00	21.00	50.00	0.00	71.00
19 Internal Audit	0.00	0.00	0.00	0.00	44.00	100.00	0.00	144.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>405.92</b>	<b>2,767.49</b>	<b>0.00</b>	<b>3,173.41</b>	<b>431.11</b>	<b>2,468.49</b>	<b>0.00</b>	<b>2,899.60</b>
<i>Total Excluding Arrears and NTR</i>	<i>405.92</i>	<i>2,169.49</i>	<i>0.00</i>	<i>2,575.41</i>	<i>431.11</i>	<i>2,168.49</i>	<i>0.00</i>	<i>2,599.60</i>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0151 Policy and Management Support	1,610.00	1,620.00	0.00	3,230.00	1,499.55	1,620.25	0.00	3,119.80
1030 Sector Investment Plan Coordination Project (SIPCP)	350.00	1,280.00	0.00	1,630.00	540.00	0.00	0.00	540.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>1,960.00</b>	<b>2,900.00</b>	<b>0.00</b>	<b>4,860.00</b>	<b>2,039.55</b>	<b>1,620.25</b>	<b>0.00</b>	<b>3,659.80</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,910.00</i>	<i>2,900.00</i>	<i>0.00</i>	<i>4,810.00</i>	<i>1,969.55</i>	<i>1,620.25</i>	<i>0.00</i>	<i>3,589.80</i>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0949</b>	<b>5,133.41</b>	<b>2,900.00</b>	<b>0.00</b>	<b>8,033.41</b>	<b>4,939.15</b>	<b>1,620.25</b>	<b>0.00</b>	<b>6,559.40</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,485.41</i>	<i>2,900.00</i>	<i>0.00</i>	<i>7,385.41</i>	<i>4,569.15</i>	<i>1,620.25</i>	<i>0.00</i>	<i>6,189.40</i>

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item

Million Uganda Shillings		2009/10 Draft Estimates				Total
		Recurrent	Gou Dev't	Donor Dev't	NTR	
<b>Services provided</b>	<b>Total Cost</b>	<b>2,378.60</b>	<b>989.55</b>	<b>1,333.25</b>	<b>0.00</b>	<b>4,701.40</b>
<b>Output:094901 Policy, Planning, Budgeting and Monitoring.</b>	<b>Cost:</b>	<b>491.60</b>	<b>421.55</b>	<b>501.25</b>	<b>0.00</b>	<b>1,414.40</b>
<i>Summary Plans: 10 major policy planning, budgeting and monitoring reports prepared, Final accounts 2009/10, Procurement plan 2009/10, Sub-sector investment plans nd budgets developed 2 Annual JSR/JTR conducted Sub-sector working group meetings held</i>						
211101 General Staff Salaries		147.11	0.00	0.00	0.00	147.11
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	50.83	36.00	0.00	86.83
211103 Allowances		47.00	18.47	120.00	0.00	185.47
213001 Medical Expenses(To Employees)		19.00	0.00	0.00	0.00	19.00
213002 Incapacity, death benefits and funeral expenses		5.00	0.00	0.00	0.00	5.00
221001 Advertising and Public Relations		5.00	13.33	6.67	0.00	25.00
221002 Workshops and Seminars		20.00	93.75	82.50	0.00	196.25
221003 Staff Training		7.30	12.50	0.00	0.00	19.80
221006 Commissions and Related Charges		50.00	0.00	0.00	0.00	50.00
221007 Books, Periodicals and Newspapers		3.70	2.50	0.00	0.00	6.20
221008 Computer Supplies and IT Services		11.00	10.00	0.00	0.00	21.00
221009 Welfare and Entertainment		16.10	6.00	0.00	0.00	22.10
221011 Printing, Stationery, Photocopying and Binding		34.00	53.00	25.00	0.00	112.00
221012 Small Office Equipment		2.00	2.20	0.00	0.00	4.20
222001 Telecommunications		5.00	3.33	0.00	0.00	8.33
224002 General Supply of Goods and Services		31.49	42.63	17.75	0.00	91.87
225001 Consultancy Services- Short-term		0.00	27.50	106.67	0.00	134.17
227001 Travel Inland		35.00	32.50	60.00	0.00	127.50
227002 Travel Abroad		5.00	2.50	0.00	0.00	7.50
227004 Fuel, Lubricants and Oils		24.00	27.50	40.00	0.00	91.50
228002 Maintenance - Vehicles		18.90	23.00	6.67	0.00	48.57
273102 Incapacity, death benefits and and funeral expenses		5.00	0.00	0.00	0.00	5.00
<b>Output:094902 Ministerial and Top management services.</b>	<b>Cost:</b>	<b>1,353.00</b>	<b>214.00</b>	<b>535.00</b>	<b>0.00</b>	<b>2,102.00</b>
<i>Summary Plans: 24 travels inland by Ministers, Top and Senior management, 2 travels abroad by Ministers, top and Senior management, 4 Top and Senior management meetings, Cabinet Memoranda for Water and Environment</i>						
211101 General Staff Salaries		142.00	0.00	0.00	0.00	142.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	43.33	36.00	0.00	79.33
211103 Allowances		76.04	16.67	180.00	0.00	272.71
213001 Medical Expenses(To Employees)		0.61	0.00	0.00	0.00	0.61
213002 Incapacity, death benefits and funeral expenses		4.00	0.00	0.00	0.00	4.00
221001 Advertising and Public Relations		10.54	13.33	6.67	0.00	30.54
221002 Workshops and Seminars		35.00	10.63	9.75	0.00	55.38
221003 Staff Training		39.00	55.00	128.00	0.00	222.00
221007 Books, Periodicals and Newspapers		16.24	4.00	1.50	0.00	21.74
221008 Computer Supplies and IT Services		24.00	0.00	0.00	0.00	24.00
221009 Welfare and Entertainment		96.00	0.00	0.00	0.00	96.00
221011 Printing, Stationery, Photocopying and Binding		62.40	4.50	5.00	0.00	71.90
221012 Small Office Equipment		36.00	0.00	0.00	0.00	36.00
221016 IFMS Recurrent Costs		70.60	0.00	0.00	0.00	70.60
222001 Telecommunications		57.73	3.33	0.00	0.00	61.06

### Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

			2009/10 Draft Estimates				
Million Uganda Shillings			Recurrent	Gou Dev't	Donor Dev't	NTR	Total
222002	Postage and Courier		18.00	0.00	0.00	0.00	18.00
223002	Rates		51.40	0.00	0.00	0.00	51.40
223004	Guard and Security services		43.60	0.00	0.00	0.00	43.60
223005	Electricity		38.00	0.00	0.00	0.00	38.00
223006	Water		24.00	0.00	0.00	0.00	24.00
224002	General Supply of Goods and Services		121.20	18.21	13.08	0.00	152.49
225001	Consultancy Services- Short-term		0.00	0.00	53.33	0.00	53.33
227001	Travel Inland		116.24	15.00	35.00	0.00	166.24
227002	Travel Abroad		136.00	0.00	26.00	0.00	162.00
227004	Fuel, Lubricants and Oils		108.50	20.00	24.00	0.00	152.50
228002	Maintenance - Vehicles		16.90	10.00	16.67	0.00	43.57
273102	Incapacity, death benefits and and funeral expenses		9.00	0.00	0.00	0.00	9.00
<b>Output:094903 Ministry Support Services</b>			<b>Cost:</b>	<b>534.00</b>	<b>354.00</b>	<b>297.00</b>	<b>0.00</b>
<b>Summary Plans:</b>			<b>4 Ministry offices operated and maintained, 81 Vehicles operated and Maintained, 70% Financial and human resources management services provided, M&amp;E strategy for the sector developed and implemented</b>				
211101	General Staff Salaries		142.00	0.00	0.00	0.00	142.00
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	50.83	36.00	0.00	86.83
211103	Allowances		34.36	18.47	154.00	0.00	206.83
213002	Incapacity, death benefits and funeral expenses		15.00	0.00	0.00	0.00	15.00
221001	Advertising and Public Relations		22.00	13.33	6.67	0.00	42.00
221002	Workshops and Seminars		10.00	40.63	21.75	0.00	72.38
221003	Staff Training		6.80	12.50	0.00	0.00	19.30
221007	Books, Periodicals and Newspapers		2.00	6.50	1.50	0.00	10.00
221008	Computer Supplies and IT Services		0.00	5.00	0.00	0.00	5.00
221009	Welfare and Entertainment		8.00	6.00	0.00	0.00	14.00
221011	Printing, Stationery, Photocopying and Binding		20.00	39.50	5.00	0.00	64.50
221012	Small Office Equipment		0.00	2.20	0.00	0.00	2.20
222001	Telecommunications		6.00	3.33	0.00	0.00	9.33
223001	Property Expenses		2.00	0.00	0.00	0.00	2.00
223004	Guard and Security services		2.80	0.00	0.00	0.00	2.80
223005	Electricity		1.00	0.00	0.00	0.00	1.00
223006	Water		1.00	0.00	0.00	0.00	1.00
224002	General Supply of Goods and Services		9.00	42.21	32.42	0.00	83.63
225001	Consultancy Services- Short-term		0.00	27.50	0.00	0.00	27.50
227001	Travel Inland		55.30	32.50	15.00	0.00	102.80
227002	Travel Abroad		33.00	2.50	0.00	0.00	35.50
227004	Fuel, Lubricants and Oils		94.00	39.00	15.00	0.00	148.00
228001	Maintenance - Civil		15.00	0.00	0.00	0.00	15.00
228002	Maintenance - Vehicles		42.54	12.00	9.67	0.00	64.21
228003	Maintenance Machinery, Equipment and Furniture		12.20	0.00	0.00	0.00	12.20
<b>Services Funded</b>			<b>Total Cost</b>	<b>221.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>
<b>Output:094951 Membership to International Organisations and support to NGOs</b>			<b>Cost:</b>	<b>221.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>
<b>Summary Plans:</b>			<b>75 NGOs supported, 15 International Organisation subscribed to.</b>				
261201	Contributions to Foreign governments (Capital)		3.00	0.00	0.00	0.00	3.00
262101	Contributions to International Organisations (Current)		218.00	0.00	0.00	0.00	218.00

## Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2009/10 Draft Estimates				
Million Uganda Shillings		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
264101	Contributions to Autonomous Inst.	0.00	0.00	70.00	0.00	70.00
<b>Capital Purchases</b>		<b>Total Cost</b>	<b>0.00</b>	<b>1,050.00</b>	<b>217.00</b>	<b>0.00</b>
<b>Output:094972</b>	<b>Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>820.00</b>	<b>100.00</b>	<b>0.00</b>
Summary Plans: Ministry office block construction commenced						
312104	Other Structures	0.00	820.00	100.00	0.00	920.00
<b>Output:094975</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>220.00</b>	<b>75.00</b>	<b>0.00</b>
Summary Plans: 15 Vehicles procured						
312201	Transport Equipment	0.00	150.00	75.00	0.00	225.00
312204	Taxes on Machinery, Furniture & Vehicles	0.00	70.00	0.00	0.00	70.00
<b>Output:094976</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>
Summary Plans: 8 Computers and accessories procured						
312202	Machinery and Equipment	0.00	0.00	32.00	0.00	32.00
<b>Output:094978</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>	<b>Cost:</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
Summary Plans:						
312203	Furniture and Fixtures	0.00	10.00	10.00	0.00	20.00
<b>Arrears</b>		<b>Total Cost</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Output:094999</b>	<b>Arrears</b>	<b>Cost:</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Summary Plans:						
321605	Domestic arrears	100.00	0.00	0.00	0.00	100.00
321613	Telephone Arrears	200.00	0.00	0.00	0.00	200.00
<b>Total Vote Function 0949</b>		<b>2,899.60</b>	<b>2,039.55</b>	<b>1,620.25</b>	<b>0.00</b>	<b>6,559.40</b>
Total Excluding Taxes, Arrears and NTR						6,189.40

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

2008/09						2009/10	
		Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0949 01 Policy, Planning, Budgeting and Monitoring.							
Recurrent Programmes:							
01	Finance and Administration	Final accounts of 2008/09 Procurement report 2008/09		Final accounts of 2008/09 Procurement report 2008/09		Final accounts 2009/10 Procurement plan 2009/10	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.235



# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
08	Office of Director DWD	DWD workplans and performance reports prepared and submitted in time	DWD program and project workplans and performance reports prepared and submitted in time	DWD workplans and performance reports prepared and submitted in time	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.060
09	Planning	Sector BFP for 09/10 prepared and submitted	Prepared and submitted the sector BFP for 09/10 to MFPED	Sector BFP for 10/11 prepared and submitted	
		Project proposals prepared	02 project proposals Prepared and submitted to MFPED	Project proposals prepared	
		Annual Performance Plan Prepared	Annual Performance Report prepared	Annual Performance Plan Prepared	
			SIP plans prepared/reviewed	SIP plans prepared/reviewed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.175
18	Office of the Director DEA	Timely preparation and submission of sector workplans and performance reports.	prepared and submitted sector work plans and performance reports for the three quarters of FY 2008/09	Timely preparation and submission of sector workplans and performance reports.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.022
Development Projects:					
0151	Policy and Management Support	1No. Annual JSR and 1No. JTR conducted	1No. Annual JSR and 1No. JTR conducted	Sub-sector investment plans nd budgets developed	
		Sub-sector investment plans developed and updated	Water and Sanitation Sub-sector Investment Plan finalised	2No. Annual JSR/JTR conducted	
				Sub-sector working group meetings held	
				Management information systems strengthened both at center and LG	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.723
1030	Sector Investment Plan Coordination Project (SIPCP)	ENR-SIP published and copies distributed to implementers SIP performance report prepared	ENR-SIP published and copies distributed to implementers SIP performance report prepared	Popularize the SIP with all stakeholders Sector performance review conducted jointly with donors	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.200
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.414
VF Output: 0949 02 Ministerial and Top management services.					
Recurrent Programmes:					

## Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
01	Finance and Administration	Cabinet Memoranda for Water and Environment sector Representation of the country in sector related meetings/for a Provision of leadership to climate change issues Train staff Coordination of technical departments for compliance to service regulation Resource management and accountability procedures Civil service reforms implemented Effective Public relations for the Ministry	prepared various Cabinet Memoranda for Water and Environment sector Represented the country in sector related meetings/for a Provision of leadership to climate change issues Trained staff in various skills Coordinated technical Departments for compliance to service regulation Carried out Resource management and accountability procedures Implemented civil service reforms Effective Public relations for the Ministry	Cabinet Memoranda for Water and Environment agentatisation of Meteorological department. Provision of leadership to climate change issues Train staff Coordination of technical departments for compliance to service regulations Resource management and accountability procedures strengthened Civil service reforms implemented	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.994
08	Office of Director DWD	Water Policy Committee coordinated and functional  Initiate action on sector relevant policies for review or development of new ones  Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations  DWD staff positions filled  Staff facilitated for improved performance  Uganda's participation in International Organisations ensured	Water Policy Committee coordinated and functional - follow up on recommendations  Regulatory framework for small and large towns finalised  4No. Senior management meetings held  Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations  DWD staff positions filled  Staff facilitated for improved performance  Participation in atleast 4No. International events	Water Policy Committee coordinated and functional  Initiate action on sector relevant policies for review or development of new  Coordinate all departments in the Directorate for compliance with Civil Service standing orders and regulations  Staff establishments in compliance with Standing Orders	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.156
09	Planning	Ministry Policy Statement to Parliament on the budget prepared	Prepared and submitted the Ministry Policy Statement to Parliament on the budget.	Ministry Policy Statement to Parliament on the budget prepared	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.050
17	Office of Director DWRM			2 policies/laws/guidelines, standards and plans developed or reviewed	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.026

## Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
18	Office of the Director DEA	Review of relevant sector policies, legislation and standards	Initiated the review of the wetland policy and carried out consultative meetings on the draft wetland bill.	Review of relevant sector policies, legislation and standards	
		Guide and supervise departments on Civil Service Standing Orders and regulations.	Carried out performance appraisal of staff as required under public service regulations	Guide and supervise departments on Civil Service Standing Orders and regulations.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.032
19	Internal Audit	Annual Audit report prepared.	Annual Audit report prepared.	Report on conformity to accounting standards.	
		Fuel consumption and accountability reviewed.	Fuel consumption and accountability reviewed.	Annual Audit report prepared	
		Report on advances produced.	Report on advances produced.	Procurement/Stores report prepared.	
				Fleet Management report prepared	
				Report on advances produced.	
				Non tax revenue report prepared.	
				Payroll report prepared.	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.095
Development Projects:					
0151	Policy and Management Support	Ministerial policy statements/Cabinet papers prepared,	1No. Ministerial Policy Statements, 2No. Cabinet papers prepared	Cabinet memo on water supply for fast growing towns and water stressed areas prepared,	
		Institutional assessment studies conducted,	Feasibility study on institutional needs assessment and detailed design for the WSDF conducted	1No. Ministerial policy paper developed	
		Water policy committee supported	2No. Water Policy Committee meetings held	3No. New project proposals formulated,	
		150No. Sub-sector personnel trained	120No. Sub-sector personnel trained	2No. Water policy committee meetings held	
		Other institutions trained in sub-sector specific issues		200No. Personnel trained,	
				100No. Staff facilitated to international and local conferences/short courses	
				50 University graduates/industrial trained	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.749
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	2.102
VF Output: 0949 03 Ministry Support Services					
Recurrent Programmes:					

## Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
01	Finance and Administration	Routine monitoring reports Publish and distribution of water sector plan/performances reports	Prepared routine monitoring reports Published and distributed water sector plans/performance reports	Routine monitoring reports Effective Public relations for the Ministry enhanced. Up-hold ministry image	
Output Cost (US\$ Bn):		Planned: N/A	Actual (Prel.): N/A	Planned: 0.303	
08	Office of Director DWD	Quarterly monitoring of field activities	10No. Monitoring of field visits and commissioning activities conducted	Quarterly monitoring of field activities  Visits to districts for performance monitoring	
Output Cost (US\$ Bn):		Planned: N/A	Actual (Prel.): N/A	Planned: 0.038	
09	Planning	Quarterly monitoring reports prepared  Ministry Quarterly pefromance reports prepared & submitted	Quarterly monitoring reports prepared Ministry Quarterly performance reports prepared & submitted to MFPED	Quarterly monitoring reports prepared Ministry Quarterly performance reports prepared & submitted	
Output Cost (US\$ Bn):		Planned: N/A	Actual (Prel.): N/A	Planned: 0.050	
17	Office of Director DWRM	8 supervision, quality assurance and monitoring trips undertaken 90% staff establishment attained 100% compliance with standing orders. 2 databases for stores and library updated and operated. 4 quarterly staff meetings held. 100% of logistical supplies for office and field operations provided to staff	6 supervision, quality assurance and monitoring trips undertaken  60% staff establishment attained. 85% compliance with standing orders 2 databases for stores and library operated	6 supervision, quality assurance and monitoring trips undertaken8 supervision, quality assurance and monitoring trips undertaken 4 local government consultative meetings held 90% staff establishment attained 100% compliance with standing orders 2 databases for stores and library updated and operated 60% staff establishment attained. 85% compliance with standing orders 2 databases for stores and library operated	
Output Cost (US\$ Bn):		Planned: N/A	Actual (Prel.): N/A	Planned: 0.080	
18	Office of the Director DEA	Quarterly monitoring reports.	Prepared and submitted quarterly performance reports for the three quarters	Quarterly monitoring reports.	
Output Cost (US\$ Bn):		Planned: N/A	Actual (Prel.): N/A	Planned: 0.014	
19	Internal Audit	Field Monitoirng of Ministry activities		Field Monitoirng of Ministry activities.  Follow up on Audit recommendations ensured.	
Output Cost (US\$ Bn):		Planned: N/A	Actual (Prel.): N/A	Planned: 0.049	
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0151	Policy and Management Support	1No. Annual technical audit undertaken  1No. Sub-sector performance report completed  Ministry website developed and updated  Ministry communication strategy implemented  Gender, HIV and Environment issues included in sub-sector activities  Community management of WSS facilities promoted in LGs	1No. Sub-sector performance report produced  Ministry website continually updated, Mail Server maintenance, Internet Subscription  Ministry communication strategy implemented through bulletins, brochures, T-shirts  Gender mainstreaming strategy revised	1No. Water and sanitation sub-sector performance report completed  1No. Cost variation study undertaken  1No. Tracking/ Value for money study undertaken  Ministry website upgraded, launched and uploaded with information  Ministry communication strategy implemented  Gender and HIV strategies reviewed and disseminated  Capacity building efforts in gender and HIV mainstreaming supported  Community management of WSS facilities promoted in LGs	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.456
1030	Sector Investment Plan Coordination Project (SIPCP)	M&E strategy for the sector developed and implemented	M&E strategy for the sector developed and is being implemented	M&E strategy for the sector developed and implemented	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.195
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>
				<b>Planned:</b>	<b>1.185</b>
<b>VF Output: 0949 51 Membership to International Organisations and support to NGOs</b>					
Recurrent Programmes:					
01	Finance and Administration	Full payments of membership fees to approved International Organizations	Full payments of membership fees to approved International Organizations	Full payments of membership fees to approved International Organizations Representation of the country in sector related meetings	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.200
17	Office of Director DWRM			Annual subscription to Global Water Partnership (GWP) made National meetings of GWP Uganda Chapter convened	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.018
18	Office of the Director DEA	Guide on membership to international organisations	Carried out consultations on both INBAR and OSS	Guide on membership to existing and new international organisations	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.003
Development Projects:					

## Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0151	Policy and Management Support	NGOs strategic framework implemented	NGOs strategic framework implemented	NGOs strategic framework implemented	
		LGs supported and mentored in implementation of strategic framework	LGs supported and mentored in implementation of strategic framework	LGs supported and mentored in implementation of strategic framework	
		International organisations subscription		International organisations subscription	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0949 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
0151	Policy and Management Support	Ministry of Water and Environment HQ Office block constructed	Consultancy for design of Ministry of Water and Environment HQ Office block procured	Ministry office block construction commenced	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0949 75 Purchase of Motor Vehicles and Other Transport Equipment</b>					
Development Projects:					
0151	Policy and Management Support	2No. Vehicles for FMA and senior sector advisor procured	2No. Vehicles for FMA and senior sector advisor procured	2No. Vehicle procured for planning section	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0949 76 Purchase of Office and ICT Equipment, including Software</b>					
Development Projects:					
0151	Policy and Management Support	MIS software procured and IT maintenance	3No. WAN Interface Cards	2No. Computers and printers for MIS sections procured	
			3No. Leased Lines to upcountry offices	MIS software procured	
			Preventive Maintenance for IT equipment	Preventative maintenance	
			2No. Desktops for WSLD procured		
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0949 78 Purchase of Office and Residential Furniture and Fittings</b>					
Development Projects:					
0151	Policy and Management Support	Old office furniture replaced		Old office furniture replaced	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A

Section B - Details - Vote 019 - Vote Function 0949

# Vote: 019 Ministry of Water and Environment

## Vote Function: 0949 Policy, Planning and Support Services

2008/09					2009/10	
Planned Outputs and Location for the Year			Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0949 99 Arrears						
Recurrent Programmes:						
01 Finance and Administration						
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.300
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.300
Total VF Costs (US\$ Bn):		Planned:	8.033	Actual (Prel.):	N/A	Planned: 6.559



# Vote: 019 Ministry of Water and Environment

## Vote Budgetary and Cross-Cutting Issues

### Cross-cutting Policy Issues

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

#### (i) Gender and Equity

Gender issues are critical in the Water and Environment Sector. The female gender groups play a big role in determining the use of individual resources accruing from different ecosystems. They are a focus in provision of fuel wood for domestic use, water & other basic needs. They also play a big role in agricultural production in a bid to provide adequate food to the household. These direct use activities have direct impacts on the status of the natural resources on which they depend. although they are key players little effort has been placed on building their capacity and providing skills in value addition & sustainable utilisation of these resources. As home managers women need to be targeted in envt mgt endeavours. The male gender on the other hand are preoccupied with income generating activities. Therefore special efforts & gender specific interventions should be made at both national & local govt levels to target specific gender groups & educate them on the best user practices of utilising natural resources. All gender groups should be given equal priorities in all environment mgt activities.

#### (ii) HIV/AIDS

The fight against HIV/AIDS is to be based on the gains so far made in the country. Sector based programmes and activities will embrace integration of HIV/AIDS plans so as to generate sustainable efforts to minimise the effects of the pandemic. Information dissemination and work based approaches will be emphasised in dealing with the various institutions handling water and environment programmes. Key among these is the issue of budgeting and cascading the practice at all levels including liaison with professionals, provision of first line facilities and peer support.

The Ministry will implement and review its operations for HIV/AIDS mainstreaming in the water sub-sector based approved strategy. Efforts will be made to develop a specific strategy under the Environment and Natural resources sub-sector.

#### (iii) Environment

Mainstreaming of environmental concerns in all government programmes is key to sustainable development. The guidelines on this have been developed and disseminated in the annual budgeting process. Continued efforts to monitor and ensure compliance will be stepped up during the 2009/10 FY.

Capacity of lead agencies and other partner institutions will also need to be built with emphasis on enforcement and physical restoration of degraded ecosystems. Collaboration and cooperation among implementing institutions will also be harmonised to minimise duplication and overlaps in responsibility and functions.

### Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Utilities	0.3.3bn
Domestic for civil works	2.1bn

### Non Tax Revenues

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected

Section B - Details - Vote 019 - Vote CCI's

# Vote: 019 Ministry of Water and Environment

## Vote Budgetary and Cross-Cutting Issues

Finance and Administration	0.000	0.000	0.100
Water Resource Management	0.000	0.000	0.150
Meteorology	0.000	0.000	0.324
<b>Total:</b>	<b>0.000</b>	<b>0.000</b>	<b>0.574</b>

Meteorology is expecting to collect approximately 27m per month.

Management has gone up from 0.12bn to

0.15bn

will generate atleast 0.100bn from sale of bid documents and stores board off.

Water Resources

Finance and Administration

# Vote: 150 National Environment Management Authority

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

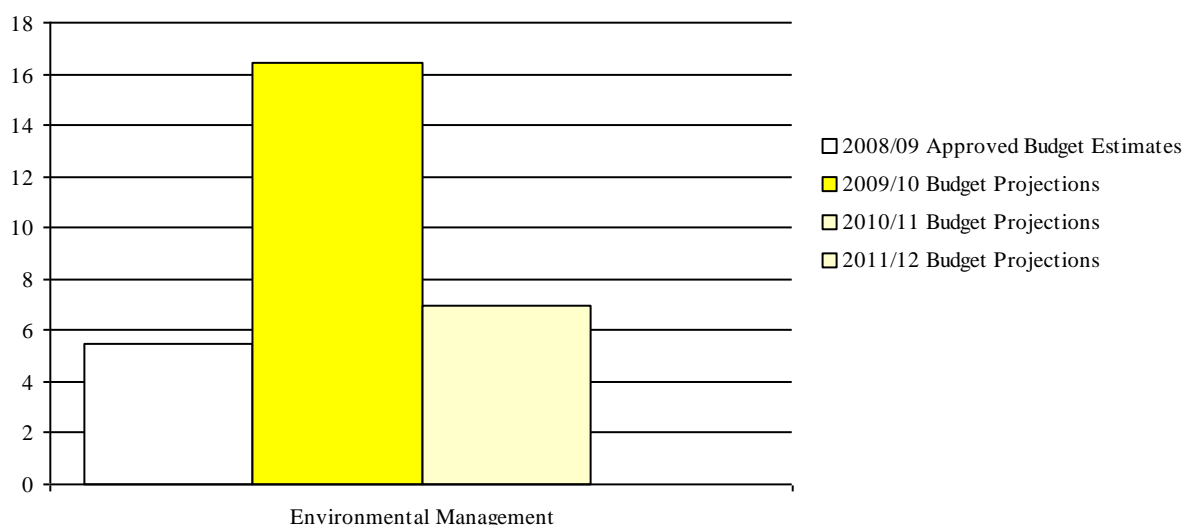
		2007/08	2008/09		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent	Wage	0.802	1.902	1.988	2.314	2.312	2.312
	Non Wage	0.980	2.497	2.165	2.497	2.500	3.000
Development	GoU	0.922	1.050	1.050	1.050	1.050	1.310
	Donor*	N/A	0.000	0.000	10.547	1.140	
<b>GoU Total</b>		<b>2.703</b>	<b>5.449</b>	<b>5.203</b>	<b>5.861</b>	<b>5.862</b>	<b>6.622</b>
<b>Total GoU+Donor (MTEF)</b>		<b>N/A</b>	<b>5.449</b>	<b>5.203</b>	<b>16.408</b>	<b>7.002</b>	
<i>(ii) Arrears and Taxes</i>	Arrears	0.004	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.060	0.080	0.040	0.200	N/A	N/A
<b>Total Budget</b>		<b>N/A</b>	<b>5.529</b>	<b>5.243</b>	<b>16.608</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>N/A</b>	<b>5.529</b>	<b>5.243</b>	<b>16.608</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears		N/A	5.449	5.203	16.408	7.002	

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 150 National Environment Management Authority

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*- "To promote and ensure sound environmental management practices for sustainable development."*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
09 51 Environmental Management	1.Support to the mainstreaming of environment at National and Local Government Levels 2.Environmental compliance and enforcement of the law, regulations and standards 3.Improve access to environmental information, education/ awareness and public participation 4.Build the institutional capacity of NEMA and its partners to perform its mandate 5. National, regional and international partnerships and networking for effective environment and sustainable development	1.Coordination and implementation of Gov't policies 2.Environmental integration into policies and plans at national and local government levels 3.Coordination of governmental and non-governmental Lead Agencies 4.Proposal of environmental policies to Environmental Policy Committee 5. Initiation of environmental legislations 6.Review and approval of E.I.As 7. Promotion of public environmental education and awareness 8. Research and studies on environment related issues 9. Observance of proper safeguards in planning and implementation development projects(inspections and audits) 10. Preparation and submission of the National State of Environment Report (NSOER)

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

2007/08 Performance

Preliminary 2008/09 Performance

**Table V2.1: Past and Medium Term Key Vote Output Indicators\***

Table 7.2.4. Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 150 National Environment Management Authority</b>						
<i>Vote Function:0951 Environmental Management</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>5.449</i>	<i>5.203</i>	<i>16.408</i>	<i>7.002</i>	
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>5.449</b>	<b>5.203</b>	<b>16.408</b>	<b>7.002</b>	

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Plans to Improve Vote Performance

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Vote Function:0951 Environmental Management		

# Vote: 150 National Environment Management Authority

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
3-Inadequate support to local governments for effective Environment and Natural Resource management	Increased funding/support to local governments through lobbying and advocacy for more funding from MFPED to provide conditional grants for ENR in districts	Establishment of District Environment fund from the National Environment Fund (NEF) and other sources
2- Lack of effective and efficient environmental compliance and enforcement of environmental legislation	Introduction of Environmental Monitoring Police (EMPO), training, increasing funding, tooling and equipping partners; Lead Agencies and Local Governments	Establishment of centres of excellence in environment management (among partners; Lead Agencies, Local Governments and the Private Sector), and valuation of environmental losses to be incorporated into GNP for planning and budgeting purposes
1- The emerging environmental issues/challenges like oil and gas and urban solid waste management related issues	Building the technical capacities of NEMA, Lead Agencies and Local Governments to handle oil and gas related issues and Urban solid waste management (training, tooling and equipping)	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote for 2009/10

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

Table V3.1: Past Outturns and Medium Term Projections by Vote Function\*

	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2010/12
<b>Vote: 150 National Environment Management Authority</b>						
0951 Environmental Management	N/A	5.449	5.203	16.408	7.002	
<b>Total for Vote:</b>	<b>N/A</b>	<b>5.449</b>	<b>5.203</b>	<b>16.408</b>	<b>7.002</b>	

\* Excluding Taxes and Arrears

Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>5,392.64</b>	<b>0.00</b>	<b>N/A</b>	<b>5,392.64</b>	<b>5,525.89</b>	<b>1,545.34</b>	<b>0.00</b>	<b>7,071.23</b>
211101 General Staff Salaries	1,901.89	0.00	N/A	1,901.89	2,313.89	0.00	0.00	2,313.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74.64	0.00	N/A	74.64	116.00	0.00	0.00	116.00
211103 Allowances	73.00	0.00	N/A	73.00	95.26	0.00	0.00	95.26
212101 Social Security Contributions	7.46	0.00	N/A	7.46	475.00	0.00	0.00	475.00
221001 Advertising and Public Relations	215.00	0.00	N/A	215.00	131.15	0.00	0.00	131.15
221002 Workshops and Seminars	450.00	0.00	N/A	450.00	592.25	173.83	0.00	766.08
221003 Staff Training	12.00	0.00	N/A	12.00	0.00	28.15	0.00	28.15
221004 Recruitment Expenses	3.60	0.00	N/A	3.60	0.00	0.00	0.00	0.00
221005 Hire of Venue (chairs, projector etc)	5.00	0.00	N/A	5.00	0.00	0.00	0.00	0.00
221007 Books, Periodicals and Newspapers	90.00	0.00	N/A	90.00	40.69	0.00	0.00	40.69
221008 Computer Supplies and IT Services	105.28	0.00	N/A	105.28	60.50	0.00	0.00	60.50
221009 Welfare and Entertainment	40.59	0.00	N/A	40.59	40.50	0.00	0.00	40.50
221010 Special Meals and Drinks	0.00	0.00	N/A	0.00	1.35	0.00	0.00	1.35
221011 Printing, Stationery, Photocopying and Binding	60.00	0.00	N/A	60.00	55.00	0.00	0.00	55.00
221012 Small Office Equipment	102.50	0.00	N/A	102.50	5.00	0.00	0.00	5.00
222001 Telecommunications	72.00	0.00	N/A	72.00	11.71	0.00	0.00	11.71

# Vote: 150 National Environment Management Authority

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222002 Postage and Courier	12.00	0.00	N/A	12.00	10.00	0.00	0.00	10.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	8.00	0.00	0.00	8.00
223001 Property Expenses	40.54	0.00	N/A	40.54	35.00	0.00	0.00	35.00
223002 Rates	30.00	0.00	N/A	30.00	15.00	0.00	0.00	15.00
223004 Guard and Security services	21.96	0.00	N/A	21.96	24.00	0.00	0.00	24.00
223005 Electricity	92.00	0.00	N/A	92.00	62.00	0.00	0.00	62.00
223006 Water	12.00	0.00	N/A	12.00	6.00	0.00	0.00	6.00
224002 General Supply of Goods and Services	679.17	0.00	N/A	679.17	651.80	891.41	0.00	1,543.21
225001 Consultancy Services- Short-term	50.00	0.00	N/A	50.00	99.00	34.77	0.00	133.77
225002 Consultancy Services- Long-term	50.00	0.00	N/A	50.00	0.00	0.00	0.00	0.00
226001 Insurances	20.00	0.00	N/A	20.00	166.00	0.00	0.00	166.00
227001 Travel Inland	132.00	0.00	N/A	132.00	113.00	0.00	0.00	113.00
227002 Travel Abroad	166.00	0.00	N/A	166.00	150.00	0.00	0.00	150.00
227004 Fuel, Lubricants and Oils	360.00	0.00	N/A	360.00	147.80	278.12	0.00	425.92
228001 Maintenance - Civil	150.00	0.00	N/A	150.00	0.00	0.00	0.00	0.00
228002 Maintenance - Vehicles	250.00	0.00	N/A	250.00	100.00	139.06	0.00	239.06
228003 Maintenance Machinery, Equipment and Furniture	108.00	0.00	N/A	108.00	0.00	0.00	0.00	0.00
228004 Maintenance Other	5.00	0.00	N/A	5.00	0.00	0.00	0.00	0.00
273102 Incapacity, death benefits and funeral expenses	1.00	0.00	N/A	1.00	0.00	0.00	0.00	0.00
<b>Output Class: Capital Purchases</b>	<b>136.28</b>	<b>0.00</b>	<b>N/A</b>	<b>136.28</b>	<b>535.00</b>	<b>9,002.00</b>	<b>0.00</b>	<b>9,537.00</b>
312101 Non-Residential Buildings	0.00	0.00	N/A	0.00	60.00	556.25	0.00	616.25
312201 Transport Equipment	0.00	0.00	N/A	0.00	195.00	6,400.00	0.00	6,595.00
312202 Machinery and Equipment	40.00	0.00	N/A	40.00	40.00	2,045.75	0.00	2,085.75
312203 Furniture and Fixtures	16.28	0.00	N/A	16.28	40.00	0.00	0.00	40.00
312204 Taxes on Machinery, Furniture & Vehicles	80.00	0.00	N/A	80.00	200.00	0.00	0.00	200.00
<b>Grand Total:</b>	<b>5,528.92</b>	<b>0.00</b>	<b>N/A</b>	<b>5,528.92</b>	<b>6,060.89</b>	<b>10,547.34</b>	<b>0.00</b>	<b>16,608.23</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,448.92</i>	<i>0.00</i>	<i>0.00</i>	<i>5,448.92</i>	<i>5,860.89</i>	<i>10,547.34</i>	<i>0.00</i>	<i>16,408.23</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

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

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 150 National Environment Management Authority</b>			
<i>Vote Function: 0951 Environmental Management</i>			
Output: 095101 Mainstreaming/integrating Environmental issues at National and Local Govt levels	Cost: US\$ Bn: 3 policies, plans and Local Govts that have mainstreamed environmental issues and Natural Resources (ENR) Management integrated, 3 environmental resources valued, Local Govt partnerships developed,	N/A US\$ Bn: N/A	US\$ Bn: 0.169 2 policies, plans and Local Govts that have mainstreamed environmental issues, 2 environmental resources valued Local Govt partnerships developed, ENR Management issues mainstreamed into NDP and PFA and all key Govt programs and

# Vote: 150 National Environment Management Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output:095102 Enforcement of environmental legislation	Cost: US\$ Bn: N/A 6 fragile ecosystems restored, 780 environmental inspections/audits carried out and E.I.Ss reviewed and approved, 800 Environmental Impact Statements (E.I.Ss) Project Briefs (P.Bs) reviewed, 6 fragile ecosystems restored	US\$ Bn: N/A	projects US\$Bn: 1.981 10 fragile ecosystems restored, 2 regulations, standards and guidelines reviewed/developed,780 environmental inspections/audits carried out and E.I.Ss reviewed and approved
Output:095103 Environmental information, education and Communication	Cost: US\$ Bn: N/A 12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibility, Quarterly production of IEC materials for environmental education and awareness,	US\$ Bn: N/A	US\$Bn: 1.041 12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibility, IEC materials produced for environmental education and awareness
Output:095104 Institutional Capacity Building and training.	Cost: US\$ Bn: N/A 70 institutional facilities up- graded, 15 units and staff trained in specialized disciplines, NEMA Management Structure reviewed	US\$ Bn: N/A	US\$Bn: 3.300 100 institutional facilities up- graded, 20 units and staff trained in specialized disciplines, NEMA Management Structure reviewed
Output:095105 National, regional and international partnerships and networking	Cost: US\$ Bn: N/A 40 international programs and projects that NEMA has participated in, participation in national, regional and international environment management and sustainable development projects,	US\$ Bn: N/A	US\$Bn: 0.242 50 international programs and projects that NEMA has participated in. National Environment Management Network developed
Output:095172 Government Buildings and Service Delivery Infrastructure	Cost: US\$ Bn: N/A 50% of NEMA House repaired.	US\$ Bn: N/A	US\$Bn: 0.616 50% of NEMA House repaired.
Output:095178 Purchase of Office and Residential Furniture and Fittings	Cost: US\$ Bn: N/A 30 office furniture and fixtures procured	US\$ Bn: N/A	US\$Bn: 0.040 30 office furniture and fixtures procured
Cost of Vote Function Services	US\$ Bn: 5.529	US\$ Bn: 5.243	US\$ Bn: 16.608
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.529</b>	<b>US\$ Bn: 5.243</b>	<b>US\$ Bn: 16.608</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:09 51 Environmental Management
  - Recurrent Programmes:
    - 01 Administration
  - Development Projects:
    - 0126 NEMA



# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09 Approved Budget Releases		MTEF Budget Projections		
		2008/09 Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.802	1.902	1.988	2.314	2.312	2.312
Recurrent Non Wage	0.980	2.497	2.165	2.497	2.500	3.000
Development GoU	0.922	1.050	1.050	1.050	1.050	1.310
Development Donor*	N/A	0.000	0.000	10.547	1.140	
<b>GoU Total</b>	<b>2.703</b>	<b>5.449</b>	<b>5.203</b>	<b>5.861</b>	<b>5.862</b>	<b>6.622</b>
<b>Total GoU + Donor (MTEF)</b>	<b>N/A</b>	<b>5.449</b>	<b>5.203</b>	<b>16.408</b>	<b>7.002</b>	
(ii) Arrears	0.004	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.060	0.080	0.040	0.200	N/A	N/A
<b>Total Budget</b>	<b>N/A</b>	<b>5.529</b>	<b>5.243</b>	<b>16.608</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>N/A</b>	<b>5.529</b>	<b>5.243</b>	<b>16.608</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	N/A	5.449	5.203	16.408	7.002	

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- 1.Support to the mainstreaming of environment at National and Local Government Levels
- 2.Environmental compliance and enforcement of the law, regulations and standards
- 3.Improve access to environmental information, education/ awareness and public participation
- 4.Build the institutional capacity of NEMA and its partners to perform its mandate
5. National, regional and international partnerships and networking for effective environment and sustainable development

### (ii) Vote Function Services

- 1.Coordination and implementation of Gov't policies
- 2.Environmental integration into policies and plans at national and local government levels
- 3.Coordination of governmental and non-governmental Lead Agencies
- 4.Proposal of environmental policies to Environmental Policy Committee
5. Initiation of environmental legislations
- 6.Review and approval of E.I.As
7. Promotion of public environmental education and awareness

# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

8. Research and studies on environment related issues
9. Observance of proper safeguards in planning and implementation development projects (inspections and audits)
10. Preparation and submission of the National State of Environment Report (NSOER)

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

: *Executive Director.*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Administration	
<b>Development Projects</b>		
0126	NEMA	

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

Environment and Natural Resource (ENR) Management mainstreamed into the National Development Plan (NDP) and Prosperity For All (PFA) Strategy, sector and local government plans and budgets (BFPs)

6 fragile ecosystems restored

Municipal Solid Waste Composting Plants constructed (completed) in 4 towns (Soroti, Mbale, Mbarara and Fort Portal)

406 inspections carried out

375 Inspectors submitted to Ministry of Justice and Constitutional Affairs

306 Environmental Impact Statements (E.I.Ss) approved

NEMA Library expanded to accommodate more reading materials and users

NEMA Website hosting and design upgraded

Draft National State of Environment Report (NSOER) produced

Draft Atlas for Uganda's changing environment produced

Production of IEC materials for environmental education and awareness (print, electronic and demonstration materials)

Supported districts for school environment education competitions

4 universities (Makerere, Mbarara, Uganda Martyrs-Nkozi and Nkumba) supported to implement education for sustainable development

Support to the formation of the National Environment Education Forum

Coordination of the annual National Assessment of Environment and Natural Resource management compliance in Local Governments (80 Districts)

Developed a 5-Year Strategic Plan for NEMA

#### Preliminary 2008/09 Performance

406 inspections and audits carried out; 300 Environmental Inspectors gazetted; 3 fragile ecosystems restored

# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

(kinawataka and Kyetinda (Kampala), and Bwera catchment area in Kasese; 403 EIAs approved; ENR integrated into NDP and PFA, Education for sustainable (ESD) introduced in 4 universities (Makerere, Mbarara, Nkumba and Uganda Martrys), production of quarterly IEC materials; 4 Environment education (TOTs) for schools and teachers; NSOER for 2008 produced and launched; Atlases for Uganda's changing environment and environmental sensitivity for the Albertine Graben produced; NEMA library expanded; WED organized in Kayunga District; staff salary and gratuity paid, goods and services provided, NEMA participated in all the key international environment management and sustainable development for a

**Table VF2.1: Past and Medum Term Vote Function Output Indicators\***

	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
Output Indicators and Cost				2009/10	2010/11	2011/12
Services Provided						
VF Output: 0951 01 Mainstreaming/integrating Environmental issues at National and Local Govt levels						
Number of sectors and District Local Govts that have integrated ENR into their plans and budgets						
ENR (deforestation and soil erosion) valued and						
Cost (US\$ Bn)	N/A	N/A	N/A	0.311	0.450	0.708
VF Output: 0951 02 Enforcement of environmental legislation						
Number of fragile ecosystems restored	6	6		10	10	10
Number of partners supported in env compliance and enforcement						
Number of inspections/audits and E.I.Ss reviewed and approved	120	780	700	600	780	780
Cost (US\$ Bn)	N/A	N/A	N/A	2.161	0.900	1.650
VF Output: 0951 03 Environmental information, education and Communication						
Number of education and awareness programs developed and implemented (batches)	12	12	10	12	12	12
NSOER produced	100%	100%	100%	100%	100%	100%
% increase to Environmental information accessibility	40	100	80	100	100	100
Cost (US\$ Bn)	N/A	N/A	N/A	1.041	0.580	1.010
VF Output: 0951 04 Institutional Capacity Building and training.						
Number of goods/services/tools and equipment procured	-	70		100	100	100
Staff, partners (Districts and Las) trained and supported						
Staff salary, gratuity, NSSF and operational allowances paid promptly	N/A	N/A		1	N/A	N/A
Cost (US\$ Bn)	N/A	N/A	N/A	3.316	3.410	2.650
VF Output: 0951 05 National, regional and international partnerships and networking						
Number of international programs and projects that NEMA has participated in.	33	40		50	50	50
National Environment Management Network developed	N/A	N/A		1	N/A	N/A
Cost (US\$ Bn)	N/A	N/A	N/A	0.242	0.150	0.450
Capital Purchases						
VF Output: 0951 72 Government Buildings and Service Delivery Infrastructure						

Section B - Details - Vote 150 - Vote Function 0951

# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
% of NEMA House repaired.	N/A	50%		50%	N/A	N/A
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	<b>0.616</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0951 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
No. of vehicles purchased.	N/A	N/A		2	N/A	N/A
1 Motorcycle purchased						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	<b>6.795</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0951 76 Purchase of Office and ICT Equipment, including Software</b>						
No. computer and IT accessories procured.	22	12		24	20	50
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	<b>0.237</b>	<b>0.040</b>	<b>0.102</b>
<b>VF Output: 0951 78 Purchase of Office and Residential Furniture and Fittings</b>						
No. of office furniture and fixtures procured.	N/A	30		30	15	30
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	<b>0.040</b>	<b>0.020</b>	<b>0.040</b>
<b>Total Cost (US\$ Bn)</b>	N/A	<b>5.449</b>	<b>5.203</b>	<b>16.408</b>	<b>7.002</b>	

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

Environment and natural resource management mainstreamed into sector, institutional and local governments' policies, plans and budgets: 310,000,000

Environmental compliance and enforcement of the environmental law, regulations and standards enhanced: 860,000,000

Access to environmental information, education/awareness and public participation strengthened: 550,000,000

NEMA's capacity enhanced to perform its mandate: 3,220,000,000

Participation of NEMA in national, regional and international projects, partnerships and networking for environment management enhanced: 200,000,000

NEMA House repaired: 60,000,000

2 vehicles purchased: 170,000,000

10 computers purchased: 40,000,000

Office furniture procured: 40,000,000

### Medium Term Plans

Environmental compliance and enforcement enhanced with focus on the emerging environmental issues and development challenges like oil and gas, climate change and urban waste management; restoration of fragile ecosystems within lake Victoria shores, upper Nile; hilly/mts areas, restoration of green belts in Mbale, Kampala and Busheni, Municipal Solid Waste Composting; valuation studies on natural resources, review of the National Environment Management; increased access to environmental information, education, communication and public participation, strengthening of education for sustainable development in schools, universities and communities; institutional development (tooling, equipping and training for NEMA, Lead Agencies and Local Governments)

### (ii) Improving Vote Function Performance

Timely disbursements of funds for activity implementation

Increase in support to Local Governments to enhance compliance and enforcement of environmental law and regulations

Establishment of Environmental Police to complement NEMA's efforts in environmental compliance and enforcement

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## Vote Function: 0951 Environmental Management

Continuous community education on sustainable use of fragile ecosystems  
Train NEMA Staff, Lead Agencies and Local Governments in specialized disciplines to manage emerging environmental challenges like climate change, oil/gas, pollution and urban wastes  
Tooling and equipping of NEMA, Lead Agencies and Local Governments

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
1- The emerging environmental issues/challenges like oil and gas and urban solid waste management related issues	Building the technical capacities of NEMA, Lead Agencies and Local Governments to handle oil and gas related issues and Urban solid waste management (training, tooling and equipping)	Establishment of public-private sector-Civil Society partnerships in the management of emerging environmental issues/challenges
2- Lack of effective and efficient environmental compliance and enforcement of environmental legislation	Introduction of Environmental Monitoring Police (EMPO), training, increasing funding, tooling and equipping partners; Lead Agencies and Local Governments	Establishment of centres of excellence in environment management (among partners; Lead Agencies, Local Governments and the Private Sector), and valuation of environmental losses to be incorporated into GNP for planning and budgeting purposes
3-Inadequate support to local governments for effective Environment and Natural Resourcemanagement	Increased funding/support to local governments through lobbying and advocacy for more funding from MFPED to provide conditional grants for ENR in districts	Establishment of District Environment fund from the National Environment Fund (NEF) and other sources

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

In the FY 2009/10 the sector is projecting to have a budget of Sixteen billion four hundred and eight million shillings and in FY2010/11 the vote is projecting a budget allocation of Fifteen billion and thirty million shillings only.

### (ii) The major expenditure allocations in the Vote Function for 2009/10

The vote has got the following major activities and these are the ones which take up most of the sector expenditures; the vote is planning to enforce environment legislation; The vote is going to commit funds towards Environmental information, education and Communication and also the other area of interest for the vote is going to be on Institutional capacity building and training.

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

The sector had a budget of Ushs8.509bn in the FY2007/08, and in the FY2008/09 the budget was reduced to Ushs5.449bn, in the FY 2009/10 the budget allocation to the sector is projected to be Ushs16.408bn, in FY 2010/11 the budget allocation is projected to reduce to Ushs15.03bn and in the FY2011/12 the budget allocation is projected to reduce to more Ushs6.622bn

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	1,901.89	2,497.03	0.00	4,398.92	2,313.89	2,497.00	0.00	4,810.89
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,901.89</b>	<b>2,497.03</b>	<b>0.00</b>	<b>4,398.92</b>	<b>2,313.89</b>	<b>2,497.00</b>	<b>0.00</b>	<b>4,810.89</b>
<i>Total Excluding Arrears and NTR</i>	<i>1,901.89</i>	<i>2,497.03</i>	<i>0.00</i>	<i>4,398.92</i>	<i>2,313.89</i>	<i>2,497.00</i>	<i>0.00</i>	<i>4,810.89</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0126 NEMA	1,130.00	0.00	0.00	1,130.00	1,250.00	10,547.34	0.00	11,797.34
<b>Total Development Budget Estimates for Vote Function</b>	<b>1,130.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,130.00</b>	<b>1,250.00</b>	<b>10,547.34</b>	<b>0.00</b>	<b>11,797.34</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,050.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,050.00</i>	<i>1,050.00</i>	<i>10,547.34</i>	<i>0.00</i>	<i>11,597.34</i>

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# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

Vote Function Total	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0951</b>	<b>5,528.92</b>	<b>0.00</b>	<b>0.00</b>	<b>5,528.92</b>	<b>6,060.89</b>	<b>10,547.34</b>	<b>0.00</b>	<b>16,608.23</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,448.92</i>	<i>0.00</i>	<i>0.00</i>	<i>5,448.92</i>	<i>5,860.89</i>	<i>10,547.34</i>	<i>0.00</i>	<i>16,408.23</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>4,810.89</b>	<b>715.00</b>	<b>1,545.34</b>	<b>0.00</b>	<b>6,732.61</b>
<b>Output:095101</b>	<b>Mainstreaming/integrating Environmental issues at National and Local Govt levels</b>	<b>Cost: 239.89</b>	<b>71.00</b>	<b>0.00</b>	<b>0.00</b>	<b>169.00</b>
<i>Summary Plans: 2 policies, plans and Local Govts that have mainstreamed environmental issues, 2 environmental resources valued Local Govt partnerships developed, ENR Management issues mainstreamed into NDP and PFA and all key Govt programs and projects</i>						
211101	General Staff Salaries	94.89	0.00	0.00		
221001	Advertising and Public Relations	2.00	0.00	0.00	0.00	2.00
221002	Workshops and Seminars	48.00	45.56	0.00	0.00	93.56
224002	General Supply of Goods and Services	47.00	25.44	0.00	0.00	72.44
225001	Consultancy Services- Short-term	48.00	0.00	0.00	0.00	48.00
<b>Output:095102</b>	<b>Enforcement of environmental legislation</b>	<b>Cost: 1,086.00</b>	<b>200.00</b>	<b>875.34</b>	<b>0.00</b>	<b>1,980.61</b>
<i>Summary Plans: 10 fragile ecosystems restored, 2 regulations, standards and guidelines reviewed/developed, 780 environmental inspections/audits carried out and E.I.Ss reviewed and approved</i>						
211101	General Staff Salaries	809.00	0.00	0.00	0.00	809.00
211103	Allowances	47.37	15.52	0.00	0.00	62.89
221002	Workshops and Seminars	113.08	92.79	173.83	0.00	379.70
221003	Staff Training	0.00	0.00	28.15	0.00	28.15
221007	Books, Periodicals and Newspapers	15.06	0.00	0.00	0.00	15.06
221010	Special Meals and Drinks	1.35	0.00	0.00	0.00	1.35
222001	Telecommunications	1.11	0.00	0.00	0.00	1.11
224002	General Supply of Goods and Services	36.13	65.69	673.36	0.00	775.18
225001	Consultancy Services- Short-term	16.00	15.00	0.00	0.00	31.00
227001	Travel Inland	20.00	5.00	0.00	0.00	25.00
227004	Fuel, Lubricants and Oils	26.90	6.00	0.00	0.00	32.90
<b>Output:095103</b>	<b>Environmental information, education and Communication</b>	<b>Cost: 939.00</b>	<b>102.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,041.00</b>
<i>Summary Plans: 12 education and awareness programs developed and implemented (batches), Annual NSOER produced, 100% increase to Environmental information accessibility, IEC materials produced for environmental education and awareness</i>						
211101	General Staff Salaries	694.00	0.00	0.00	0.00	694.00
211103	Allowances	12.37	0.00	0.00	0.00	12.37
221001	Advertising and Public Relations	97.15	2.00	0.00	0.00	99.15
221002	Workshops and Seminars	100.48	37.38	0.00	0.00	137.86
221007	Books, Periodicals and Newspapers	0.00	9.63	0.00	0.00	9.63
221011	Printing, Stationery, Photocopying and Binding	0.00	5.00	0.00	0.00	5.00
222003	Information and Communications Technology	0.00	8.00	0.00	0.00	8.00
224002	General Supply of Goods and Services	14.50	40.00	0.00	0.00	54.50
227001	Travel Inland	20.00	0.00	0.00	0.00	20.00
227004	Fuel, Lubricants and Oils	0.50	0.00	0.00	0.00	0.50

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## Vote Function: 0951 Environmental Management

Million Uganda Shillings		2009/10 Draft Estimates				Total
		Recurrent	Gou Dev't	Donor Dev't	NTR	
<b>Output:095104</b>	<b>Institutional Capacity Building and training.</b>	<b>Cost: 2,374.00</b>	<b>342.00</b>	<b>600.00</b>	<b>0.00</b>	<b>3,300.00</b>
<b>Summary Plans:</b> 100 institutional facilities up-graded, 20 units and staff trained in specialized disciplines, NEMA Management Structure reviewed						
211101	General Staff Salaries	694.00	0.00	0.00	0.00	694.00
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	116.00	0.00	0.00	116.00
211103	Allowances	0.00	20.00	0.00	0.00	20.00
212101	Social Security Contributions	475.00	0.00	0.00	0.00	475.00
221001	Advertising and Public Relations	0.00	30.00	0.00	0.00	30.00
221002	Workshops and Seminars	70.96	84.00	0.00	0.00	154.96
221007	Books, Periodicals and Newspapers	16.00	0.00	0.00	0.00	16.00
221008	Computer Supplies and IT Services	60.50	0.00	0.00	0.00	60.50
221009	Welfare and Entertainment	40.50	0.00	0.00	0.00	40.50
221011	Printing, Stationery, Photocopying and Binding	50.00	0.00	0.00	0.00	50.00
221012	Small Office Equipment	0.00	5.00	0.00	0.00	5.00
222001	Telecommunications	10.60	0.00	0.00	0.00	10.60
222002	Postage and Courier	10.00	0.00	0.00	0.00	10.00
223001	Property Expenses	35.00	0.00	0.00	0.00	35.00
223002	Rates	15.00	0.00	0.00	0.00	15.00
223004	Guard and Security services	24.00	0.00	0.00	0.00	24.00
223005	Electricity	62.00	0.00	0.00	0.00	62.00
223006	Water	6.00	0.00	0.00	0.00	6.00
224002	General Supply of Goods and Services	364.04	59.00	148.05	0.00	571.09
225001	Consultancy Services- Short-term	20.00	0.00	34.77	0.00	54.77
226001	Insurances	166.00	0.00	0.00	0.00	166.00
227001	Travel Inland	40.00	28.00	0.00	0.00	68.00
227004	Fuel, Lubricants and Oils	114.40	0.00	278.12	0.00	392.52
228002	Maintenance - Vehicles	100.00	0.00	139.06	0.00	239.06
<b>Output:095105</b>	<b>National, regional and international partnerships and networking</b>	<b>Cost: 172.00</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>242.00</b>
<b>Summary Plans:</b> 50 international programs and projects that NEMA has participated in. National Environment Management Network developed						
211101	General Staff Salaries	22.00	0.00	0.00	0.00	22.00
224002	General Supply of Goods and Services	0.00	0.00	70.00	0.00	70.00
227002	Travel Abroad	150.00	0.00	0.00	0.00	150.00
<b>Capital Purchases</b>		<b>Total Cost</b>	<b>0.00</b>	<b>535.00</b>	<b>9,002.00</b>	<b>0.00</b>
<b>Output:095172</b>	<b>Government Buildings and Service Delivery Infrastructure</b>	<b>Cost: 0.00</b>	<b>60.00</b>	<b>556.25</b>	<b>0.00</b>	<b>616.25</b>
<b>Summary Plans:</b> 50% of NEMA House repaired.						
312101	Non-Residential Buildings	0.00	60.00	556.25	0.00	616.25
<b>Output:095175</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost: 0.00</b>	<b>395.00</b>	<b>6,400.00</b>	<b>0.00</b>	<b>6,795.00</b>
<b>Summary Plans:</b>						
312201	Transport Equipment	0.00	195.00	6,400.00	0.00	6,595.00
312204	Taxes on Machinery, Furniture & Vehicles	0.00	200.00	0.00	0.00	200.00
<b>Output:095176</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>Cost: 0.00</b>	<b>40.00</b>	<b>197.00</b>	<b>0.00</b>	<b>237.00</b>
<b>Summary Plans:</b>						

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# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

Million Uganda Shillings	Recurrent	Gou Dev't	2009/10 Draft Estimates			Total
			Donor Dev't	NTR		
312202 Machinery and Equipment	0.00	40.00	197.00	0.00		237.00
<b>Output:095177 Purchase of Specialised Machinery &amp; Equipment Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>1,848.75</b>	<b>0.00</b>		<b>1,848.75</b>
<i>Summary Plans:</i>						
312202 Machinery and Equipment	0.00	0.00	1,848.75	0.00		1,848.75
<b>Output:095178 Purchase of Office and Residential Furniture and Fittings Cost:</b>	<b>0.00</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>		<b>40.00</b>
<i>Summary Plans: 30 office furniture and fixtures procured</i>						
312203 Furniture and Fixtures	0.00	40.00	0.00	0.00		40.00
<b>Total Vote Function 0951</b>	<b>4,810.89</b>	<b>1,250.00</b>	<b>10,547.34</b>	<b>0.00</b>		<b>16,608.23</b>
<i>Total Excluding Taxes, Arrears and NTR</i>						<b>16,408.23</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

The emerging environmental issues/challenges like oil and gas and urban solid waste management related issues  
 - Lack of effective and efficient environmental compliance and enforcement of environmental legislation  
 Inadequate support to local governments for effective Environment and Natural Resource management

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Projects and Programmes in 2009/10**

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0951 01 Mainstreaming/integrating Environmental issues at National and Local Govt levels</b>					
<i>Recurrent Programmes:</i>					
01 Administration	3 sector policies reviewed and Environment and Natural Resources (ENR) Management integrated	ENR integrated into NDP and Prosperity for All Programme		1- ENR Management issues mainstreamed into NDP and PFA and all key Govt programs and projects  2- 1 valuation study carried out on deforestation and soil erosion to demonstrate their impacts on economic development in Uganda	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.240</i>
<i>Development Projects:</i>					
0126 NEMA	Environmental issues integrated into school curriculum and university programs  ENR integrated into sector plans	ENR integrated into NDP and Prosperity For All, and Plans/BFPs at National and Local Govt levels  Economic valuation of deforestation and soil erosion done		1- ENR Management issues mainstreamed into Sector and Local Governments' Development Plans and annual budgets  2- Report/findings of the valuation study on deforestation and soil erosion integrated into sector policies (MAAIF and MFPED)	
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.071</i>

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# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.311</b>
<b>VF Output: 0951 02 Enforcement of environmental legislation</b>					
Recurrent Programmes:					
01 Administration	780 environmental inspections carried out	700 environment inspections carried out.	1- 2 fragile ecosystems restored and protected ( wetlands, hill tops, riverbanks and lakeshores) 2- 600 environmental inspections and audits carried out 3- 100% of E.I.Ss received are reviewed 4- Capacity of partners built on environmental compliance and enforcement		
	800 Environmental Impact Statements (E.I.Ss) Project Briefs (P.Bs) reviewed	100% EISs reviewed			
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.086</i>
Development Projects:					
0126 NEMA	4 fragile ecosystems restored	2 fragile ecosystems restored: Kinawataka wetland (Kla) and Bwera Catchment area (Kasese)	1- Environment Monitoring Police (EMPO) established in Kampala region 2- Effective and efficient processing of E.I.A, Licences and permits (Increased number of E.I.As approved and permits issued) 3- Sensitization of the police, prosecutors and judiciary on environmental crime investigations, prosecutions and case management done 4- Train 6 districts on Ordinances and byelaws 5- Initiate the review of the National Env Management Policy to enhance compliance and enforcement 6- Institutional and legislative support to oil and gas exploration and production 7- Environmental compliance and enforcement enhanced; Environmental Inspectors trained and equipped, number of inspections and audits increased		
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 1.075</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 2.161</b>
<b>VF Output: 0951 03 Environmental information, education and Communication</b>					
Recurrent Programmes:					

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# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
01	Administration	Quarterly production of IEC materials for environmental education and awareness	100% quarterly frequency of IEC materials.	1- IEC materials produced for env. Education /awareness (quarterly production of IEC materials)	
		8 TV/Radio programs	8TV/Radio programmes produced.	2- 4 TV/Radio programs produced	
		Access to environmental information improved: NSOER and Atlas for Uganda's changing environment produced, and the NEMA library expanded.	NSOER and Atlas for Uganda's changing environment produced, and the NEMA library expanded.	3- EE/ESD integrated into school and university programs	
				4- NEMA activities publicised monthly/quarterly	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.939
Development Projects:					
0126	NEMA	NSOER for 2008/8 9 produced and launched	NSOER produced and due for launch on 18-06-2009	1- NSOER for 2009/10 produced	
		NEMA Library expanded		2- Quarterly IEC materials for env. Education/awareness produced	
				3- 12 new districts supported to produce District State of Env Reports (DSOERs)	
		NEMA Website design and hosting upgraded			
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	0.102
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	1.041
<b>VF Output: 0951 04 Institutional Capacity Building and training.</b>					
Recurrent Programmes:					
01	Administration	Goods and services procured for effective service delivery	100% of goods and services required/ planned procured.	1- NEMA Staff, L.Gs and Lead Agencies trained in specialized disciplines to address emerging environmental issues/challenges like oil/gas and urban wastes	
		Staff salaries, gratuity, NSSF and operational allowances regularly and promptly paid	100% of salaries, gratuity, NSSF and operational allowances paid.	2- Staff salaries, gratuity, NSSF and operational allowances regularly and promptly paid	
		Quarterly supervisions of local governments and projects	4 support supervisions carried out in local governments and projects.	3- Quarterly supervision visits carried out to target local governments	
				4- Medical and equipment/machinery/property insurances covered	
				5- Staff team building and orientation organized	
				6- Support to districts	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
				Planned:	2.374
Development Projects:					

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# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
0126	NEMA	Goods and services procured for effective service delivery	Goods and services procured	1- NEMA and partners' capacity built (training, tooling and equipping)  2- NEMA Management Structure and performance reviewed  3- Districts and Lead Agencies supported  4- Support and monitoring supervision visits carried in Districts and Lead Agencies  5- Goods and services procured  6- Performances of Districts and Lead Agencies enhanced and reviewed  Institutional support to NEMA for environmental compliance and enforcement	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0951 05 National, regional and international partnerships and networking</b>					
Recurrent Programmes:					
01	Administration	Networking and partnerships initiatives	Network established with Local Governments, Lead Agencies, CSOs and Private sector	1-National network established with local governments, CSOs and the Private Sector	
		Participation in national, regional and international environment management and sustainable development projects, fora, workshops and conferences	NEMA participated in all the key international environment management and sustainable development for a	2- Effective participation in regional and international activities/projects	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
Development Projects:					
0126	NEMA			Participation in international programs and activities	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
<b>VF Output: 0951 72 Government Buildings and Service Delivery Infrastructure</b>					
Development Projects:					
0126	NEMA			NEMA House repaired.	
				Civil works on the 7 MSW sites commenced	
				Integrated planning for Arua site	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A

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# Vote: 150 National Environment Management Authority

## Vote Function: 0951 Environmental Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0951 75 Purchase of Motor Vehicles and Other Transport Equipment					
Development Projects:					
0126 NEMA				2 vehicles procured and 1 motor cycle	
				6 vehicles purchased	
				MSW equipment procured	
Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 6.795
VF Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 6.795
VF Output: 0951 76 Purchase of Office and ICT Equipment, including Software					
Development Projects:					
0126 NEMA				Small Office and IT Equipment	
				Acquisition of monitoring database for oil and gas	
				Computer equipment and geochemical software for oil and gas	
				Software licences	
				Accounting software acquired	
Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.237
VF Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.237
VF Output: 0951 77 Purchase of Specialised Machinery & Equipment					
Development Projects:					
0126 NEMA					
Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.849
VF Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.849
VF Output: 0951 78 Purchase of Office and Residential Furniture and Fittings					
Development Projects:					
0126 NEMA				No. of furniture procured.	
Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.040
VF Output Cost (US\$ Bn):	Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.040
Total VF Costs (US\$ Bn):	Planned:	5.529	Actual (Prel.):	5.243	Planned: 16.608

# Vote: 150 National Environment Management Authority

## Vote Budgetary and Cross-Cutting Issues

### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

#### **(i) Gender and Equity**

NEMA coordinates and implements projects which have gender-positive impacts; these include solid waste management (reduced disease incidences on children; reducing burdens on mothers), water conservation (increasing access to safe water; reducing burdens on women) and tree planting for income generation, food security and domestic energy.

#### **(ii) HIV/AIDS**

NEMA's HR management policy is being reviewed to integrate HIV/AIDS issues.

#### **(iii) Environment**

N/A

### *Payment Arrears*

The table below shows all the payment arrears outstanding for the Vote:

N/A

### *Non Tax Revenues*

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A

# Vote: 157 National Forestry Authority

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

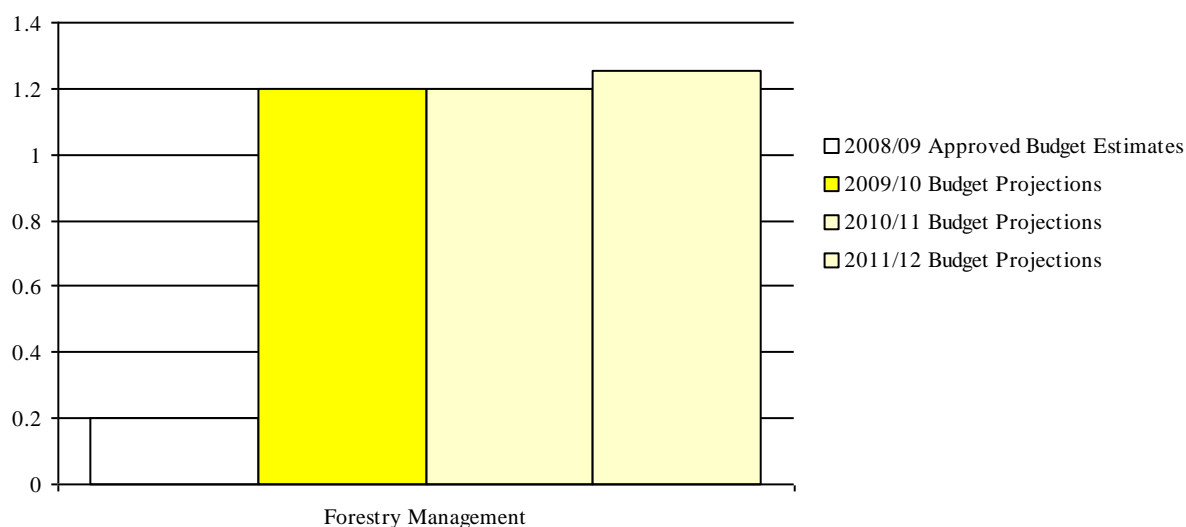
(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	0.200	0.162	0.200	0.200	0.240
Development GoU	0.000	0.000	0.000	1.000	1.000	1.015
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>1.200</b>	<b>1.200</b>	<b>1.255</b>
<b>Total GoU+Donor (MTEF)</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>1.200</b>	<b>1.200</b>	<b>1.255</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>1.200</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	17.771	18.690	19.626
<b>Grand Total</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>18.971</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	0.000	0.200	0.162	18.971	19.890	20.881

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 157 National Forestry Authority

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To manage 506 Central Forest Reserves covering over 1.2 million hectares sustainably, and supply high quality forestry related products and services to Government, local communities and Private Sector*

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function	Strategic Objective	Description of Services
09 52 Forestry Management	To improve the management on Central Forest Reserves To expand Partnership arrangement To supply forest and non-forest products and services To achieve financial sustainability	Manage the Central Forest Reserves on a sustainable basis, and supply high quality forestry-related products and services to Government, private sector and local communities.

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

2007/08 Performance

Preliminary 2008/09 Performance

**Table V2.1: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 157 National Forestry Authority</b>						
<i>Vote Function:0952 Forestry Management</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.000</i>	<i>0.200</i>	<i>0.162</i>	<i>18.971</i>	<i>19.890</i>	<i>20.881</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>18.971</b>	<b>19.890</b>	<b>20.881</b>

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Plans to Improve Vote Performance

**Table V2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function: 0952 Forestry Management</b>		
Inadequate funds and mobilisation for new plantation establishment.	More NFA own and Private Tree planting and replacement planting of harvested areas	Continued increase of land under forest cover
The rising rate of Illegal activities/illegal dealers	intensify forest patrols, conduct joint patrols with other Law enforcement partners, sensitization, open more Central Forest reserves for legal harvesting and strengthening coordination with local Governments, Private Sector and Civil Society Organization	Expansion of Collaborative forest Management arrangements to more groups



# Vote: 157 National Forestry Authority

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Lack of mobilisation for the removal of Enchroachers from Central Forest Reserves.	Open forest boundaries, creating awareness-sensitization, regenerate evacuated areas, taking legal actions against encroachers, Removal Presidential of Executive Order	Restoration of the Central Forest Integrity and ecological/environmental functions

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote for 2009/10

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2010/12
<b>Vote: 157 National Forestry Authority</b>						
0952 Forestry Management	0.000	0.200	0.162	18.971	19.890	20.881
<b>Total for Vote:</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>18.971</b>	<b>19.890</b>	<b>20.881</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2008/09 Budget and Releases and 2009/10 Budget Allocations by Item**

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Services Provided</b>	<b>149.65</b>	<b>0.00</b>	<b>N/A</b>	<b>149.65</b>	<b>1,200.00</b>	<b>0.00</b>	<b>16,702.00</b>	<b>17,902.00</b>
211101 General Staff Salaries	0.00	0.00	N/A	0.00	0.00	0.00	4,609.48	4,609.48
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.00	N/A	0.00	0.00	0.00	370.53	370.53
211103 Allowances	0.00	0.00	N/A	0.00	21.00	0.00	1,151.00	1,172.00
212101 Social Security Contributions	0.00	0.00	N/A	0.00	0.00	0.00	512.16	512.16
212102 Pension for General Civil Service	0.00	0.00	N/A	0.00	0.00	0.00	384.12	384.12
212107 Statutory	0.00	0.00	N/A	0.00	0.00	0.00	387.67	387.67
213001 Medical Expenses (To Employees)	0.00	0.00	N/A	0.00	0.00	0.00	400.00	400.00
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	N/A	0.00	0.00	0.00	150.26	150.26
221001 Advertising and Public Relations	6.89	0.00	N/A	6.89	0.00	0.00	240.00	240.00
221002 Workshops and Seminars	11.14	0.00	N/A	11.14	21.14	0.00	135.14	156.28
221003 Staff Training	0.00	0.00	N/A	0.00	0.00	0.00	200.00	200.00
221007 Books, Periodicals and Newspapers	0.00	0.00	N/A	0.00	0.00	0.00	25.00	25.00
221008 Computer Supplies and IT Services	0.00	0.00	N/A	0.00	0.00	0.00	305.00	305.00
221009 Welfare and Entertainment	0.00	0.00	N/A	0.00	10.66	0.00	68.00	78.66
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	N/A	0.00	0.00	0.00	159.00	159.00
221014 Bank Charges and other Bank related costs	0.00	0.00	N/A	0.00	0.00	0.00	35.16	35.16
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.00	0.00	N/A	0.00	0.00	0.00	37.22	37.22
222001 Telecommunications	0.00	0.00	N/A	0.00	0.00	0.00	61.00	61.00
222003 Information and Communications Technology	0.00	0.00	N/A	0.00	0.00	0.00	287.00	287.00
223005 Electricity	0.00	0.00	N/A	0.00	0.00	0.00	60.00	60.00
223006 Water	0.00	0.00	N/A	0.00	0.00	0.00	18.00	18.00
223007 Other Utilities- (fuel, gas, f	0.00	0.00	N/A	0.00	0.00	0.00	74.00	74.00
224001 Medical and Agricultural supplies	0.00	0.00	N/A	0.00	0.00	0.00	200.00	200.00
224002 General Supply of Goods and Services	45.00	0.00	N/A	45.00	1,125.70	0.00	6,523.26	7,648.96

# Vote: 157 National Forestry Authority

## Vote Summary

Million Uganda Shillings	2008/09 Approved Budget				2009/10 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
226001 Insurances	0.00	0.00	N/A	0.00	0.00	0.00	176.00	176.00
227001 Travel Inland	21.00	0.00	N/A	21.00	0.00	0.00	0.00	0.00
227004 Fuel, Lubricants and Oils	18.32	0.00	N/A	18.32	0.00	0.00	97.00	97.00
228002 Maintenance - Vehicles	21.90	0.00	N/A	21.90	21.50	0.00	36.00	57.50
228004 Maintenance Other	25.40	0.00	N/A	25.40	0.00	0.00	0.00	0.00
<b>Output Class: Capital Purchases</b>	<b>50.35</b>	<b>0.00</b>	<b>N/A</b>	<b>50.35</b>	<b>0.00</b>	<b>0.00</b>	<b>1,069.00</b>	<b>1,069.00</b>
312103 Roads and Bridges	0.00	0.00	N/A	0.00	0.00	0.00	224.00	224.00
312104 Other Structures	0.00	0.00	N/A	0.00	0.00	0.00	141.00	141.00
312201 Transport Equipment	0.00	0.00	N/A	0.00	0.00	0.00	375.00	375.00
312202 Machinery and Equipment	0.00	0.00	N/A	0.00	0.00	0.00	329.00	329.00
312301 Cultivated Assets	50.35	0.00	N/A	50.35	0.00	0.00	0.00	0.00
<b>Grand Total:</b>	<b>200.00</b>	<b>0.00</b>	<b>N/A</b>	<b>200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>17,771.00</b>	<b>18,971.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>200.00</i>	<i>0.00</i>	<i>0.00</i>	<i>200.00</i>	<i>1,200.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,200.00</i>

## V4: Vote Challenges for 2009/10 and the Medium Term

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

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output		2008/09 Releases and Outputs Achieved (Preliminary)		2009/10 Proposed Budget and Planned Outputs	
Vote: 157 National Forestry Authority					
Vote Function: 0952 Forestry Management					
Output:095201 Mangement of Central Forest Reserves	Cost: US\$ Bn: 240,000 Encroachment sensitization, 1,640 Boundary Re- survey and re-opening, 1.2 million hectares of forest reserves properly managed,and 240, 000 ha recovered from encroachment	N/A	US\$ Bn: N/A	US\$Bn: 2,000 Encroachment sensitization, 2,400 Boundary Re-survey and re- opening, Removal of encroachers and Encroachment and normal planting (570 ha) Gap planting in Tropical High Forests	10.879
Output:095202 Establishment of new tree plantations	Cost: US\$ Bn: Replanting and new planting of 2,500 ha in harvested areas	N/A	US\$ Bn: N/A	US\$Bn: Planting 2,500 ha of harvested areas and new planting	2.207
Output:095203 Plantation Management	Cost: US\$ Bn: 12,200 Ha of Area maintained, 1,250 Km of forest roads maintained and opened, Maintenance of 13,600 ha of plantations	N/A	US\$ Bn: N/A	US\$Bn: 14,700 Ha of Area maintained, 1,650 Km of forest roads maintained and opened, maintenance of 11,060 ha of established plantations	1.581
Output:095204 Forestry licensing	Cost: US\$ Bn: 147,000 cubic meters of wood harvested, 3,400 licenses for private tree growing	N/A	US\$ Bn: N/A	US\$Bn: 8,120 cubic meters harvested	0.856

# Vote: 157 National Forestry Authority

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output:095205 Supply of seeds and seedlings	<i>Cost: US\$ Bn:</i> N/A 7.8 seedlings raised and sold, 2,000 kg of seeds sold, 2,000 kg of locally collected tree seeds of various species and 300 kg of conifers seeds from Australia, South Africa and Brazil; and 7,806,042 seedlings	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i> 2.379 8.2 seedlings raised and sold, 4,000 kg of seeds sold, Procure local and conifer seeds Raise 2,678,426 seedlings
Output:095271 Acquisition of Land by Government	<i>Cost: US\$ Bn:</i> N/A 23,760 Volume of timber harvested, 194,000 ha of land licensed	<i>US\$ Bn:</i> N/A	<i>US\$Bn:</i>
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.200	<i>US\$ Bn:</i> 0.162	<i>US\$ Bn:</i> 18.971
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i> <b>0.200</b>	<i>US\$ Bn:</i> <b>0.162</b>	<i>US\$ Bn:</i> <b>18.971</b>

## V6: Vote Function Composition

Programmes in the Recurrent Budget and Projects in the Development Budget together deliver Vote Function Outputs. The following projects and programmes make up each Vote Function under the Vote:

- Vote Function:09 52 Forestry Management
  - *Recurrent Programmes:*
    - 01 Headquarters
  - *Development Projects:*
    - 0161 Support to National Forestry Authority

# Vote: 157 National Forestry Authority

## Vote Function: 0952 Forestry Management

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2011/12
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.000	0.200	0.162	0.200	0.200	0.240
GoU	0.000	0.000	0.000	1.000	1.000	1.015
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>1.200</b>	<b>1.200</b>	<b>1.255</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>1.200</b>	<b>1.200</b>	<b>1.255</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>1.200</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.000	0.000	17.771	18.690	19.626
<b>Grand Total</b>	<b>0.000</b>	<b>0.200</b>	<b>0.162</b>	<b>18.971</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	0.000	0.200	0.162	18.971	19.890	20.881

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

- To improve the management on Central Forest Reserves*
- To expand Partnership arrangement*
- To supply forest and non-forest products and services*
- To achieve financial sustainability*

### (ii) Vote Function Services

Manage the Central Forest Reserves on a sustainable basis, and supply high quality forestry-related products and services to Government, private sector and local communities.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Executive Director*

# Vote: 157 National Forestry Authority

## Vote Function: 0952 Forestry Management

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Projects and Programmes**

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Executive Director
<b>Development Projects</b>		
0161	Support to National Forestry Authority	ED/ National Forestry Authority

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

#### NATURAL FORESTS MANAGEMENT:

##### Restoration of Physical /Legal Integrity of CFRs

Unclear forest boundaries have led to increased land conflicts between local communities and NFA. External boundaries of many CFRs that were not reopened and /or maintained regularly have become priority activity.

- 360.7km forest boundary reopened and 10 km planted in Muzizi River Range
- 108ha recovered from encroachers and total and 570 ha degraded and encroached areas planted and enriched with mainly indigenous tree species in Lakeshore, Muzizi river, West Nile, South west and Budongo System Ranges

##### NFA Plantation Development

NFA has planted about 2,600 ha of smaller areas of CFRs outside the 6 core plantation development CFRs. They are very important resource base for future timber supply and NFA revenue.

- Over 1,090,000 seedlings of assorted species were raised for NFA planting and to supply requirements of private tree farmers and to generate revenue.
- 1,062 ha weeded in 14 CFRs in Achwa River, Lakeshore, South-west, West Nile, Muzizi and Budongo System ranges.

##### Private Tree Farming

•NFA and private sector partnership plantation forestry development through land allocation and licensing for private tree planting in CFR suffered a set back due to the presidential directive that halted all land licensing in the CFR.

•Priority available land is 200,000ha (150,000ha for private sector planting) of which 120,452 ha has been applied for and 90,696 ha is licensed comprising of tree farming licenses issued by NFA and Permits inherited from Forest Department making a total of 3,228 licensees.

•To date the total area of private plantations established in CFRs is approximately 30,882ha

•Estimated area planted by the private planters is now at 4,882 ha.

##### Forest Utilization

•Harvesting of round wood from natural forests is still low due to round wood from private forests, though dwindling, still provides cheaper timber resources.

•In FY 2008 /09 NFA projected to auction 40,000m<sup>3</sup> of round wood. To date only about 1,200m<sup>3</sup> i.e. 3% has been auctioned.

•Telecommunication Masts: 40 telecommunications masts licensed in CFRs (MTN (16), UTL (10), Warid (8) and Zain ((6) earning NFA revenues totaling US\$ 600,000 annually.

##### Collaborative Forest Management

•26 CFM Agreements signed and effectively implemented (Budongo 6, Kasyoha-kitomi-6, Bugoma -6, Echuya-3, sango Bay-2, Mabira -1 and Rwoho-1)

## Vote: 157 National Forestry Authority

### Vote Function: 0952 Forestry Management

- NFA implemented CFM in collaboration with various NGOs, mainly involved in facilitating consultations and negotiations between NFA and local community (Nature Uganda, Ecotrust, Jane Goodall Institute, Africa2000Network, Budongo Community Development Organization, Nature Conservation and Promotion Association, Mabira Forest Integrated Community Organization and Centre for Integrated Development
- NFA has also supported 30 CBOs livelihood initiatives

#### SAWMILLING:

- Out of the planned annual target of 23,760 m<sup>3</sup> of round wood, a total of 6,920 m<sup>3</sup> has been harvested, out of which 2,964.4 m<sup>3</sup> sawn timber produced instead of 4,752 m<sup>3</sup>. The half year performance therefore stood at 62 % of the planned target.

#### PLANTATION DEVELOPMENT AND MANAGEMENT:

- Seedling Production - Out of the annual target of 4.85 million seedlings 3.28 million seedlings were raised; which is 68% of the annual target.
  - Planting - Out of the planned annual target of 2,160 ha, about 1,040 ha were planted (48%). The actual midyear target was nearly realized (actual planted area was 925 ha) but due to 135 ha that was destroyed by encroachers in South Busoga, therefore the area planted dropped by 147 ha.
  - Weeding by slashing – Out of the planned quarterly target of 2,682 ha, about 2,564 ha were weeded. The performance in the half year is 90%.
  - Other types of weeding – For instance spot hoeing where 1,521ha were weeded out of the planned annual target of 2,583 ha. The half year performance is around 56%.
  - Protection –Nine fire incidences were reported during the first half of the year causing damage to 41 ha. Nevertheless considering the total area of plantations so far established (more than 7,000 ha) this is insignificant. Although under ideal conditions, there should have been no fire incidences and no damages.
  - Road construction and maintenance- For the half year out of the 55 km planned, so far 20 km have been constructed. For the half year period, out of the 317 km, so far 234 km or 74% were successfully maintained.
- Harvesting and utilization
- Almost all the 29,840 m<sup>3</sup> of standing mature pine trees demarcated into coupes in Bugamba and Abera and then bided for; have been given out to the successful bidders and other willing buyers.

#### NATIONAL TREE SEED CENTRE

##### Seed Procurement

- Local Seeds: Out of the annual target of 2,000 kgs, 1,671 kg were collected.
- Seed imports: out of the planned 700 kg for the year, 597 kg were imported. The short fall is due to the suppliers in ability to meet our request. They ran out of their stocks due to high demand.

##### Seed sales (both local and imported)

- 2,727.5 kgs were sold to the private sector out of which 727 kg were on cash while 1996 kg were on credit basis.

##### Seedling production & Sale

- Pine seedlings – produced 634,344 seedlings and sold 534,314 seedlings generating 148,344,080 shillings
- Eucalyptus seedlings – produced and sold 110,835 seedlings generating 12.55 million shillings
- Other species – produced and sold 181,033 seedlings fetching 44.32 million shillings
- Grafted/budded Fruit Tree Plantlets - produced and sold 17,900 plantlets of oranges, mangoes, avocados etc.

##### *Preliminary 2008/09 Performance*

##### Increase in area of forest cover in CFRs

318 ha planted by NFA out of the annual target of 534 ha and 53,715 ha in CFRs out of annual target of 57,819 ha licensed for the establishment of private forest plantation under natural forests management areas; 1,084 ha of the annual target of 2,160 ha were planted in the plantation areas; 483 encroachers left the CFRs voluntarily while 900,017 others left with limited force and sensitization this led to 110,447 ha recovered from encroachers out of which 256 ha were restored through encroachment planting. Over 3.2 million seedlings were raised for

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own planting.

Level of sustained yields and quality of forest products

12,003 ha out of the annual target of 13,386 ha; and 1,119 ha out of the annual target of 1,910 ha of young crops respectively were maintained in the plantation areas and natural forest management areas; while 2,048 ha of crops aged 4-7 years were maintained in both of the management areas. However 159 ha of crops were lost to fire from 24 fire incidences. The private tree farmers lost over 1,000 ha of their crops to fire.

Level of investments in forest assets and infrastructure

58 km of new forest roads out of the annual target of 123 km were opened and 317 km out of 472 km were maintained; 1,616.3 km of forest boundaries out of the annual target of 1,979 km were opened and or maintained.

Area under Collaborative Forest Management (CFM)

58,018 ha of CFRs is managed under CFM, in the FY2008/09 alone 5 agreements were signed with community groups around Bugoma and Kashuya Kitome benefiting over 1,413 households. So far 11 agreements in total have been signed with community groups around CFRs bring the number of households involve to 1,996.

359 persons are directly employed by NFA while those employed indirectly are above 1, 500 persons in different local contracts given to the people. The total value of contract works was over Ushs 2 bn.

Deliveries of defined commercial products and services

9,853.329 cubic meters of softwood was harvested out of which 4,268.118 cubic meters was recovered in sawn timber and 700 cubic meters out of 5,800 were licensed for harvesting in natural forest management areas but only 400 cubic meters were harvested. Over 1,917,228 seedlings were raised at the Regional Nurseries

Supply of seeds and seedlings at the National Tree Seed Centre- Namanve

Seed Procurement

•Local Seeds: Out of the annual target of 50kg for local pines, 171 kg were collected and delivered to the NTSC seed store.

•Local seed- others: Out of the annual target of 2,500 kgs, 2,427.24 kgs were collected putting the performance at 97% which is good.

•Seed imports: out of the planned 500 kg for the year 750 kg were imported.

Seedling production & Sale (Jul-April)

•Pine seedlings – Out of the annual target of 1.4 million seedlings, 1.79 million seedlings were produced. This is 128% performance.

•Eucalyptus seedlings – Out of the annual target of 500,000 seedlings 424,373 seedlings were produced (85% performance).

•Other species – Out of the annual target of 100,000 seedlings. 335,790 seedlings were produced (336% performance)

•Grafted/budded Fruit Tree Plantlets – Out of the annual target of 50,000 seedlings, 28,584 seedlings were produced which is about 57% performance.

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Table VF 2A: Past and Medium Term Vote Function Output Indicators						
Output Indicators and Cost	2007/08	2008/09	Actual (Prelim.)	MTEF Projections		
	Outturn	Approved Budget		2009/10	2010/11	2011/12
Services Provided						
VF Output: 0952 01 Mangement of Central Forest Reserves						
Boundary Re-survey and re-opening	8,784	1,640		2,400	3,200	4,000
Encroachment planting						

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Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Encroachment sensitization	148,527	240,000		2,000	4,000	6,000
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>10.679</b>	<b>0.070</b>	<b>0.070</b>
<b>VF Output: 0952 02 Establishment of new tree plantations</b>						
Ha of planted area	2,335	2,500		2,500	2,500	2,500
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2.207</b>	<b>0.035</b>	<b>0.035</b>
<b>VF Output: 0952 03 Plantation Management</b>						
Ha of Area maintained	11,400	12,200		14,700	17,200	19,700
Km of forest roads maintained and opened	400	1,250		1,650	1,850	2,250
Fire line maintained and opened						
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>1.581</b>	<b>0.050</b>	<b>0.050</b>
<b>VF Output: 0952 04 Forestry licensing</b>						
Volume of mature tree stock bidded for commercial harvesting						
Amount of revenue collected from licensing						
Hectares of land area under private tree farming						
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.856</b>	<b>0.000</b>	<b>0.004</b>
<b>VF Output: 0952 05 Supply of seeds and seedlings</b>						
Number of seedlings raised and sold	1.4	7.8		8.2	8.2	8.2
Kilogrammes of seeds sold	3,900	2,000		4,000	4,000	4,000
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>2.379</b>	<b>0.045</b>	<b>0.045</b>
<b>Capital Purchases</b>						
<b>VF Output: 0952 71 Acquisition of Land by Government</b>						
ha of land licensed	56,000	194,000				
	9,504	23,760				
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0952 72 Government Buildings and Service Delivery Infrastructure</b>						
Static water tank installed						
New sector offices and staff housing constructed						
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.141</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0952 73 Roads, Streets and Highways</b>						
Kms of new forest roads constructed						
Km of forest roads maintained						
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.224</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0952 75 Purchase of Motor Vehicles and Other Transport Equipment</b>						
New Motor Vehicles		6		6	6	6
New Motor cycles		20		25	25	25
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.375</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0952 76 Purchase of Office and ICT Equipment, including Software</b>						
Computers						
<b>Cost (US\$ Bn)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>0.305</b>	<b>0.000</b>	<b>0.000</b>
<b>VF Output: 0952 77 Purchase of Specialised Machinery &amp; Equipment</b>						
GIS Equipment						
Saw mills						

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Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.024	0.000	0.000
<b>VF Output: 0952 78 Purchase of Office and Residential Furniture and Fittings</b>						
Office Furniture						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.000	0.000	0.000
<b>VF Output: 0952 99 Arrears</b>						
Environment information systems and communication						
Reduction in Emission and Forest Degradation						
Capacity building						
<b>Cost (US\$ Bn)</b>	N/A	N/A	N/A	0.000	0.000	0.000
<b>Total Cost (US\$ Bn)</b>	0.000	0.200	0.162	18.971	19.890	20.881

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

669 ha enriched/gap planted, 913 ha of formerly encroached areas restored/planted; 2,500 ha of harvested and new areas planted; 58,900 cubic meters of round wood harvested; 58,900 cubic meters of round wood harvested; Procure 3,080 local pine seed and other species and 480 kg conifer seeds from Brazil and Australia; 14 housing units renovated/constructed, construct 3 fire towers, 3 visitors centre; construct 112 km of new forest roads; Procure 7 vehicles, 2 lorries, and 20 motorcycles, 4 tractors; 7 GPS, 25 computers, 7 digital cameras; Camping equipment and 75 fire beaters, Donor Support: Public in 40 districts informed on forestry related issues, political leaders informed and supportive, updated website with latest information and reports 25 forestry enterprises initiated, resolve conflict in 5 most encroached CFRs, plant 200 ha of indigenous tree species in degraded forest in northern Uganda, establish 42 ha of energy plantation and demonstration plots, returning IDPs established own woodlots, promote community participation in protection of forest reserves; Domestic Development Budget- GOU: 100 ha of encroachment/enrichment/restoration planting in selected natural forests; Donor Support: 350 ha of plantation established, 150 ha of natural forest established, train in cost effective plantation establishment techniques, tree planting and carbon trade; Domestic Development Budget- GOU: Community and household woodlot planting near CFRs (less than 5 ha each), supply of high quality ceap seedlings to commercial private tree farmers, established 300 ha of industrial plantation; Donor Support: maintain 1,927 ha of young (0-3 years) crops, 1,050 ha of (4-7 years), open 250 km fire protection lines; Domestic Development Budget- GOU: spot weeding and weeding by herbicides of the 400 ha (300 ha industrial timber and 100 ha of enrichment planting in natural forests); Donor Support: Develop national indigenous tree seed species, support applied research in nursery techniques; Domestic Development Budget- GOU: 9 Central nurseries established and operational, community nurseries established and operational; Donor Support: construct 3 sector offices in Nebbi, Lira and Opit, renovate 9 sector offices and 12 Forest stations in northern Uganda; procure 1 timber drying kiln and a plainer molder, kiln for efficient charcoal production; capacity building in carbon offset collaboration and corporate governance principles, implement performance contract with GOU and Business Plan, improve revenue collection and monitoring

14 forest housing units renovated/constructed, 3 fire towers and 3 visitors' centres constructed, 112 km of new forest roads opened

Donor supported outputs; Public in 40 districts informed on forestry related issues, political leaders informed and supportive, updated website with latest forest

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management information and reports, 25 forestry enterprises initiated, conflict resolved in 5 most encroached CFRs, plant 200 ha of indigenous tree species in species in degraded forest in northern Uganda, 42 ha of energy plantation and demonstration plots established, returning IDPs established own woodlots, community participation in forest protection promoted; 350 ha of plantation established, 150 ha of natural forest enriched/restored, field managers trained on cost effective planting techniques and carbon traded; 1,927 ha of young (0-3) years crops and 1,050 ha of (4-7) years maintained, 250 km of fire lines opened, management information systems and procedures established, national indigenous tree seed species developed, applied research in nursery techniques supported

3 sector offices in Nebbi, Lira and Opit constructed, 9 sector offices and 12 Forest stations in northern Uganda renovated; 7 supervision vehicles, 4 tractors, 2 lorries and 20 motorcycles procured; 1 timber drying kiln, 1 planer moulder and 1 kiln for efficient charcoal production procured;

### Medium Term Plans

#### STRATEGIC OBJECTIVE (A): IMPROVE MANAGEMENT OF CENTRAL FOREST RESERVES

##### Priority 1: Restoration of the Physical and Legal Integrity of CFRs

- i. Undertake boundary re-demarcation, rationalisation and regular maintenance
- ii. Remove encroachers from CFRs
- iii. Manage conflicts arising from forest management activities.
- iv. Regenerate formerly encroached areas
- v. Strengthen law enforcement at all levels of management
- vi. Strengthen capacity for litigation at all levels of management.
- vii. Undertake threat-reduction assessment and conduct regular monitoring

##### Priority 2: Promotion of the Multiple Functions of Urban CFRs

- i. Complete the legal process of swapping and improve the management of alternative land
- ii. Develop and implement management mechanisms for urban CFRs with Urban authorities and the private sector
- iii. Pilot innovations for income generation for the urban population, especially the poor and vulnerable

##### Priority 3: Responsible Management of CFRs

- i. Review the FMPs of priority CFRs in line with the C&Is for certification
- ii. Develop and use technical guidelines for implementation of FMPs of priority CFRs in line with the C&Is for certification
- iii. Undertake an audit to identify information and process gaps with a view of updating the C&Is and the technical guidelines
- iv. Initiate the process of certification by an international certifying agency

##### Priority 4: Biodiversity Conservation and Sustainable Use

- i. Demarcate biodiversity conservation zones and manage them in accordance with their respective objectives as contained in FNCMP
- ii. Support affirmative actions to increase the abundance of threatened/ endangered tree species (ex & in-situ)
- iii. Develop new eco-tourism sites
- iv. Maintain and prepare current eco-tourism centres for privatization of services
- v. Identify and improve on the management of biodiversity corridors
- vi. Pilot conservation-friendly initiatives

##### Priority 5: Restoration of Degraded Natural Forests

- i. Determine levels of forest degradation and prioritise the TMFs for restoration

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- ii. Develop and implement effective protection measures to support natural regeneration
- iii. Undertake tree planting in formerly encroached areas of TMF
- iv. Undertake affirmative silviculture through enrichment, gap planting and tending
- v. Promote natural forest regeneration through felling damage repair and liberation tending in the degraded areas of CFRs

#### Priority 6: Development of Forest Plantations

- i. Evaluate performance of private farmers.
- ii. Continue to develop and Implement a transparent CFR land allocation system;
- iii. Establish new plantations and maintain existing ones
- iv. Manage the Eucalyptus coppices
- v. Support private sector tree planting initiatives

#### Priority 7: Sustainable Management of Woodland CFRs

- i. Determine levels of forest degradation and prioritise the CFRs for focused management
- ii. Develop and implement technical guidelines for woodland management in line with the FMPs.
- iii. Develop and implement effective protection measures to support natural regeneration
- iv. Support affirmative silviculture in woodlands
- v. Develop and pilot initiatives for economic utilization of woodlands (bee-keeping, ecotourism, sustainable fuel wood & charcoal production, oils and other products)
- vi. Develop and implement mechanisms for mitigating climatic change effects through responsible management of woodlands (e.g. sustainable charcoal production and regeneration)

#### Priority 8: Development, Maintenance and Dissemination of Forestry Information

- i. Design a forestry information system (FIS), including a “power house”, training of system managers
- ii. Undertake an audit to establish forest information gaps
- iii. Undertake data collection through various methodologies of forest resource surveys, inventory and studies
- iv. Undertake intelligence gathering for effective law enforcement.
- v. Undertake data processing, analysis, and information packaging and publishing
- vi. Disseminate information (sensitization, awareness creation, and education)
- vii. Conduct communication impact assessment to determine effectiveness of information dissemination and use by the public.
- viii. Invest in relevant publications on forests, carbon trade, etc from international organisations
- ix. Link NFA web sites with relevant national, regional/international web sites on forests.

#### Priority 9: Infrastructure Development for Effective Management Of CFRs

- i. Construct new roads and maintain old ones for effective management of the CFRs
- ii. Acquire and maintain motor vehicles and motorcycles
- iii. Construct new office buildings and guest houses and maintain existing ones
- iv. Replace and maintain existing tools and equipments
- v. Equip each staff with a minimum set of tools and equipment
- vi. Procurement of office materials and equipment

### STRATEGIC OBJECTIVE (B): EXPAND PARTNERSHIP ARRANGEMENTS

#### Priority 1: Improving the Sanctity of CFRs through Partnership Arrangements

- i. Determine the contribution of CFM towards RFM.
- ii. Expand and implement partnership for law enforcement and legal litigation
- iii. Expand and implement partnership for lobbying and advocacy for sanctity of CFRs

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- iv. Expand and implement CFM for RFM
- v. Expand and implement inter-institutional & public-private arrangements for responsible forest management.

### Priority 2: Partnerships for Improvement of Local Community Livelihoods from Forest-Based Enterprises

- i. Determine the contribution of community forest-based enterprises under CFM arrangements to the livelihoods of these communities
- ii. Review and expand support to CFM forest-based income generation enterprises
- iii. Empower CFM local community groups for effective and efficient management of forest-based enterprises.
- iv. Promote market research and advice local communities on markets and marketing of their products.
- v. Encourage private sector investments that contribute to improvement of forest-edge local community livelihoods.
- vi. Expand partnership with other organisations working on improvement of local community livelihoods.

### Priority 3: Partnership for Improvement of Knowledge and Skills in Forest Resource Management

- i. Promote and expand partnership for research in forest resources management and development
- ii. Promote and expand partnership for transfer of knowledge and skills (technology)
- iii. Promote and expand networking arrangements with regional/international forestry related organisations.

### Priority 4: Private-Public Sector Partnerships for Increased Social and Environmental Services from Central Forest Reserves

- i. Explore, develop and implement partnerships with companies for cooperate social responsibility
- ii. Explore, develop and implement partnerships for carbon trade and climate change mitigation
- iii. Explore, develop and implement partnerships for integrated water resources management.

## STRATEGIC OBJECTIVE (C): SUPPLY OF FOREST AND NON-FOREST PRODUCTS AND SERVICES

### Priority 1: Supply of Quality Tree Seed and Planting Materials

- i. Improve tree seed procurement, testing, storage and distribution
- ii. Establish and maintain quality tree seed sources
- iii. Produce quality tree seedlings and other planting materials
- iv. Develop and implement a tree improvement programme
- v. Promote the multiplication and use of indigenous species (e.g. Gum Arabic, Shea butter, Mvule, Mahogany etc)

### Priority 2: Supply of Wood Products from CFRs

- i. Promote grading and transparent sale of sawlogs from natural forests
- ii. Promote transparent sale of sawlogs from plantation forests
- iii. Promote grading and transparent sale of utility and construction poles
- iv. Promote transparent sale of firewood

### Priority 3: Supply of Non-Wood Products and Services from CFRs

- i. Develop appropriate practices for establishing the sustainable off-take levels of the various non-wood forest products.
- ii. Introduce/improve technologies for harvesting of the products
- iii. Determine demand for these priority products
- iv. Develop mechanisms for supplying the products
- v. Identify and develop more products
- vi. Promote the domestication of non-wood forest species

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Priority 4: Supply of Non-Forest-Related Products and Services

- i. Improve facilities for effective delivery of non-forest related products and services
- ii. Develop capacity to undertake consultancy and training services on contract
- iii. Develop and implement appropriate mechanisms for stimulating the private sector interest in forest-based activities

Priority 5: Business Partnerships with the Private Sector to Increase Supply of Forest Products and Services

1. This priority will be achieved through the following strategies:

- i. Prioritise value addition through forest product harvesting and processing
- ii. Promote public-private FBEs (eco-tourism, resins, oils bee-keeping, wood curving, crafts, medicine)
- iii. Develop and implement incentive schemes for public-private partnership

### STRATEGIC OBJECTIVE (D): ORGANISATIONAL SUSTAINABILITY

Priority 1: Corporate Governance for Organisational Sustainability

- i. Develop and implement a decentralised structure that promotes devolution of decision making and resources to the field units.
- ii. Develop NFA internal policies, standards and guidelines for effective management and administration, including codes of professional practice and ethics.
- iii. Strengthen the internal monitoring system – internal audit, monitoring and evaluation (M&E), and discipline
- iv. Develop and implement a reward system for good governance
- v. Promote the participation of the CSOs in their pursuit for good governance.

Priority 2: Resource Mobilisation for Sustainability

- i. Develop and implement mechanisms for own revenue generation
- ii. Implement fund-raising activities to support specific management activities
- iii. Develop and implement innovative mechanisms for funding management for forest-based public goods. e.g. PES, carbon financing, etc;
- iv. Develop and implement mechanisms to access ODA

Priority 3: Strengthen the Human Resource Capacity of NFA

- i. Review, and implement the Human Resource Manual
- ii. Develop and implement staff training programmes
- iii. Develop and implement staff motivational schemes
- iv. Review the organisational structure for effective management of CFRs
- v. Develop a policy on internship

### (ii) Improving Vote Function Performance

- Conversion of forestland into agricultural land. Natural forests outside protected areas continued to be harvested and/or converted into agricultural land at a high rate. Preliminary reports from the national biomass study section of NFA showed that in central Uganda, forest cover had reduced by as much as 43% over a period of 15 years (1990 – 2005). The Forest Sector Support Department (FSSD) of Ministry of Water and Environment and the District Forest Services (DFS) need to be supported with sufficient resources to deal with the situation.
- Challenges in procurement of imported seed results in delays of seedling production, and hence supply of seedlings to the private sector and own planting;
- Resistance from Local governments. Local governments continued to resist NFA involvement in curbing illegal activities around CFRs, insisting that this is “theirs” and not NFA’s mandate.
- Handling timber export. Timber dealers wanting to access timber markets outside Uganda, especially the lucrative market in Southern Sudan and Kenya were restricted by the timber ban imposed in 1987 and East Africa Customs regulations. This tends to fuel illegal timber transactions.

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- Increasing court cases. This was partly due to the Presidential directive (Executive Order) to suspend eviction of encroachers from CFRs. Boundary opening also stalled. The situation is complicated by the limited capacity of NFA to prosecute suspects due to low staffing in the Legal Unit.
- Limited capital investment in CFRs. This is particularly with regard to access road construction, opening boundaries and plot demarcation, which caused delays in allocating land to farmers.
- Unpredictable weather. Weather, especially the dry season tend to be unpredictable, resulting into unexpected fires, yet NFA has limited field equipment and materials to respond e.g. fire towers, underground water tanks and other fire-fighting equipment.
- Delays in procurement of imported seed results in delays of seedling production, and hence supply of seedlings to farmers.
- Sawmills machine breakdowns.
- Political interferences, especially during boundary re-opening as many claim NFA is grabbing land for Government
- Unstable timber market due to illegal timbers from private land
- Encroachments in CFRs preventing private tree planting& proper management in Natural forests .

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Lack of mobilisation for the removal of Enchroachers from Central Forest Reserves.	Open forest boundaries, creating awareness-sensitization, regenerate evacuated areas, taking legal actions against encroachers, Removal Presidential of Executive Order	Restoration of the Central Forest Integrity and ecological/environmental functions
The rising rate of Illegal activities/illegal dealers	intensify forest patrols, conduct joint patrols with other Law enforcement partners, sensitization, open more Central Forest reserves for legal harvesting and strenthening coordination with local Governments , Private Sector and Civil Society Organization	Expnasion of Collaborative forest Management arrangements to more groups
Inadequate funds and mobilisation for new plantation establishment.	More NFA own and Private Tree planting and replacement palnting of harvesrted areas	Continued increase of land under forest cover

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

For the FY 2009/10 the budget allocation is UGX one billion and two hundred million shillings, FY 2010/2011 the budget allocation will one billion and two hundred million shillings and one billion four hundred and ninety million shillings for the FY 2011/2012.

### (ii) The major expenditure allocations in the Vote Function for 2009/10

Increase in forest cover in CFRs, maintenance of established crops (plantation), Deliveries of defined commercial products and services, investments in forest assets and infrastructure and capacity building

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

There has been an increase in resource allocation in the sub-sector mainly in tree planting where the budget increased by 1bn for the FY 2009/10. This is to address the issues of inadequate funds and mobilization for new plantation establishment with much more focus on northern Uganda for restoration of forest and innovations in

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new product and services

**Table VF3.1: Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.00	200.00	0.00	200.00	0.00	200.00	16,702.00	218.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>16,702.00</b>	<b>16,902.00</b>
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>200.00</i>	<i>0.00</i>	<i>200.00</i>	<i>0.00</i>	<i>200.00</i>	<i>0.00</i>	<i>200.00</i>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0161 Support to National Forestry Authority	0.00	0.00	0.00	0.00	1,000.00	0.00	1,069.00	1,000.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,069.00</b>	<b>2,069.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000.00</i>
Vote Function Total				Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0952</b>				<b>200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>17,771.00</b>	<b>18,971.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>				<i>200.00</i>	<i>1,200.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,200.00</i>

**Table VF3.2: 2009/10 Draft Budget Estimates by Output and Item**

Million Uganda Shillings		2009/10 Draft Estimates				
		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Services provided</b>	<b>Total Cost</b>	<b>200.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>16,702.00</b>	<b>17,902.00</b>
<b>Output:095201 Mangement of Central Forest Reserves</b>	<b>Cost:</b>	<b>129.00</b>	<b>340.00</b>	<b>0.00</b>	<b>10,410.00</b>	<b>10,879.00</b>
<i>Summary Plans: 2,000 Encroachment sensitization, 2,400 Boundary Re-survey and re-opening, Removal of encroachers and Encroachment and normal planting (570 ha) Gap planting in Tropical High Forests</i>						
211101 General Staff Salaries		0.00	0.00	0.00	4,609.48	4,609.48
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0.00	0.00	0.00	370.53	370.53
211103 Allowances		21.00	0.00	0.00	1,151.00	1,172.00
212101 Social Security Contributions		0.00	0.00	0.00	512.16	512.16
212102 Pension for General Civil Service		0.00	0.00	0.00	384.12	384.12
212107 Statutory		0.00	0.00	0.00	387.67	387.67
213001 Medical Expenses(To Employees)		0.00	0.00	0.00	400.00	400.00
213002 Incapacity, death benefits and funeral expenses		0.00	0.00	0.00	150.26	150.26
221001 Advertising and Public Relations		0.00	0.00	0.00	240.00	240.00
221002 Workshops and Seminars		21.14	0.00	0.00	135.14	156.28
221003 Staff Training		0.00	0.00	0.00	200.00	200.00
221007 Books, Periodicals and Newspapers		0.00	0.00	0.00	25.00	25.00
221008 Computer Supplies and IT Services		0.00	0.00	0.00	305.00	305.00
221009 Welfare and Entertainment		10.66	0.00	0.00	68.00	78.66
221011 Printing, Stationery, Photocopying and Binding		0.00	0.00	0.00	159.00	159.00
221014 Bank Charges and other Bank related costs		0.00	0.00	0.00	35.16	35.16
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		0.00	0.00	0.00	37.22	37.22
222001 Telecommunications		0.00	0.00	0.00	61.00	61.00
222003 Information and Communications Technology		0.00	0.00	0.00	287.00	287.00
223005 Electricity		0.00	0.00	0.00	60.00	60.00
223006 Water		0.00	0.00	0.00	18.00	18.00
223007 Other Utilities- (fuel, gas, f		0.00	0.00	0.00	74.00	74.00
224001 Medical and Agricultural supplies		0.00	0.00	0.00	200.00	200.00
224002 General Supply of Goods and Services		54.70	340.00	0.00	231.26	625.96
226001 Insurances		0.00	0.00	0.00	176.00	176.00
227004 Fuel, Lubricants and Oils		0.00	0.00	0.00	97.00	97.00
228002 Maintenance - Vehicles		21.50	0.00	0.00	36.00	57.50

Section B - Details - Vote 157 - Vote Function 0952

# Vote: 157 National Forestry Authority

## Vote Function: 0952 Forestry Management

		2009/10 Draft Estimates				
Million Uganda Shillings		Recurrent	Gou Dev't	Donor Dev't	NTR	Total
<b>Output:095202</b>	<b>Establishment of new tree plantations</b>	<b>Cost:</b>	<b>31.00</b>	<b>660.00</b>	<b>0.00</b>	<b>1,516.00</b>
Summary Plans:	Planting 2,500 ha of harvested areas and new planting					
224002 General	Supply of Goods and Services	31.00	660.00	0.00	1,516.00	<b>2,207.00</b>
<b>Output:095203</b>	<b>Plantation Management</b>	<b>Cost:</b>	<b>40.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,541.00</b>
Summary Plans:	14,700 Ha of Area maintained, 1,650 Km of forest roads maintained and opened, maintenance of 11,060 ha of established plantations					
224002 General	Supply of Goods and Services	40.00	0.00	0.00	1,541.00	<b>1,581.00</b>
<b>Output:095204</b>	<b>Forestry licensing</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>856.00</b>
Summary Plans:	8,120 cubic meters harvested					
224002 General	Supply of Goods and Services	0.00	0.00	0.00	856.00	<b>856.00</b>
<b>Output:095205</b>	<b>Supply of seeds and seedlings</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,379.00</b>
Summary Plans:	8.2 seedlings raised and sold, 4,000 kg of seeds sold, Procure local and conifer seeds Raise 2,678,426 seedlings					
224002 General	Supply of Goods and Services	0.00	0.00	0.00	2,379.00	<b>2,379.00</b>
<b>Capital Purchases</b>		<b>Total Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,069.00</b>
<b>Output:095272</b>	<b>Government Buildings and Service Delivery Infrastructure</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141.00</b>
Summary Plans:						
312104 Other	Structures	0.00	0.00	0.00	141.00	<b>141.00</b>
<b>Output:095273</b>	<b>Roads, Streets and Highways</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>224.00</b>
Summary Plans:						
312103 Roads and	Bridges	0.00	0.00	0.00	224.00	<b>224.00</b>
<b>Output:095275</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375.00</b>
Summary Plans:						
312201 Transport	Equipment	0.00	0.00	0.00	375.00	<b>375.00</b>
<b>Output:095276</b>	<b>Purchase of Office and ICT Equipment, including Software</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305.00</b>
Summary Plans:						
312202 Machinery and	Equipment	0.00	0.00	0.00	305.00	<b>305.00</b>
<b>Output:095277</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>	<b>Cost:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>
Summary Plans:						
312202 Machinery and	Equipment	0.00	0.00	0.00	24.00	<b>24.00</b>
<b>Total Vote Function 0952</b>		<b>200.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>17,771.00</b>	<b>18,971.00</b>
Total Excluding Taxes, Arrears and NTR						<b>1,200.00</b>

### VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

Lack of mobilization for the removal of Encroachers from Central Forest Reserves.

The rising rate of Illegal activities/illegal dealers

Inadequate funds and mobilization for new plantation establishment.

### VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Project and Programme under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10



# Vote: 157 National Forestry Authority

## Vote Function: 0952 Forestry Management

Table VF 5.1: Outputs of Projects and Programmes in 2009/10

		2008/09			2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
VF Output: 0952 01 Mangement of Central Forest Reserves						
Recurrent Programmes:						
01	Headquarters	1.2 million hectares of forest reserves properly managed,and 240,000 areas encroached recovered	371.7 ha recovered from encroachers		669 ha enriched/gap planted, 913 ha of formerly encraoched areas restored/planted	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 10.539
Development Projects:						
0161	Support to National Forestry Authority				Donor Support: Public in 40 districts informed on forestry related issues,political leaders informed and supportive, updated website with latest information and reports 25 forestry enterprises initiated, resolve conflict in 5 most encroached CFRs, plant 200 ha of indigineous tree species in degraded forest in northern Uganda, establish 42 ha of energy planation and demonstartion plots, returning IDPs established own woodlots, promote community participation in protection of forest reserves; Domestic Development Budget- GOU: 100 ha of encroahment/enrichment/restoration planting in selected natural forests	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.340
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 10.879
VF Output: 0952 02 Establishment of new tree plantations						
Recurrent Programmes:						
01	Headquarters	Replanting 2,400 ha in harvested areas and new planting	1,215 ha planted		2,500 ha of harvested and new areas planted	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 1.547
Development Projects:						
0161	Support to National Forestry Authority				Donor Support: 350 ha of plantation established, 150 ha of natural forest established, train in cost effective plantation establishment techniques, tree planting and carbon trade; Domestic Development Budget- GOU: Community and household woodlot planting near CFRs (less than 5 ha each), supply of high quality ceap seedlings to commercial private tree farmers, established 300 ha of industrial plantation	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 0.660
VF Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned: 2.207

Section B - Details - Vote 157 - Vote Function 0952

# Vote: 157 National Forestry Authority

## Vote Function: 0952 Forestry Management

		2008/09			2009/10		
		Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output: 0952 03 Plantation Management</b>							
Recurrent Programmes:							
01	Headquarters	Maintenance of 13,600 ha of young crops		8,560 ha of established young crops maintained		maintenance of 13,600 ha of established plantations	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	1.581
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>1.581</b>
<b>VF Output: 0952 04 Forestry licensing</b>							
Recurrent Programmes:							
01	Headquarters	147,000 cubic meters of round wood harvested, 3,400 ha licensed to private tree growers				58,900 cubic meters of round wood harvested	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.856
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.856</b>
<b>VF Output: 0952 05 Supply of seeds and seedlings</b>							
Recurrent Programmes:							
01	Headquarters	2,000 kg of locally collected tree seeds of various species and 300 kg of conifers seeds from Australia, South Africa and Brazil; and 7,806,042 seedlings		797 kg seed procured from abroad, 4,446,750 seedlings raised		Procure 3,080 local pine seed and other species and 480 kg conifer seeds from Brazil and Australia Raise 8,303,250 seedlings	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	2.379
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>2.379</b>
<b>VF Output: 0952 72 Government Buildings and Service Delivery Infrastructure</b>							
Development Projects:							
0161	Support to National Forestry Authority					Donor Support: construct 3 sector offices in Nebbi, Lira and Opit, renovate 9 sector offices and 12 Forest stations in northern Uganda	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.141
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.141</b>
<b>VF Output: 0952 73 Roads, Streets and Highways</b>							
Development Projects:							
0161	Support to National Forestry Authority						
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.224
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.224</b>
<b>VF Output: 0952 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
Development Projects:							
0161	Support to National Forestry Authority					Procure 7 vehicles, 2 lorries, and 20 motorcycles, 4 tractors	
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.375
<b>VF Output Cost (US\$ Bn):</b>		<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned:</b>	<b>0.375</b>
<b>VF Output: 0952 76 Purchase of Office and ICT Equipment, including Software</b>							
Development Projects:							
0161	Support to National Forestry Authority						
Output Cost (US\$ Bn):		Planned:	N/A	Actual (Prel.):	N/A	Planned:	0.305

Section B - Details - Vote 157 - Vote Function 0952

# Vote: 157 National Forestry Authority

## Vote Function: 0952 Forestry Management

		2008/09		2009/10	
Planned Outputs and Location for the Year		Actual Outputs and Location (Preliminary)		Planned Outputs, Location, Staff Inputs and Cost	
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.305</b>
<b>VF Output: 0952 77 Purchase of Specialised Machinery &amp; Equipment</b>					
Development Projects:					
0161	Support to National Forestry Authority				procure 1 timber drying kiln and a planer moulder, kiln for efficient charcoal production
<i>Output Cost (US\$ Bn):</i>	<i>Planned:</i>	<i>N/A</i>	<i>Actual (Prel.):</i>	<i>N/A</i>	<i>Planned: 0.024</i>
<b>VF Output Cost (US\$ Bn):</b>	<b>Planned:</b>	<b>N/A</b>	<b>Actual (Prel.):</b>	<b>N/A</b>	<b>Planned: 0.024</b>
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned:</b>	<b>0.200</b>	<b>Actual (Prel.):</b>	<b>0.162</b>	<b>Planned: 18.971</b>

# Vote: 157 National Forestry Authority

## Vote Budgetary and Cross-Cutting Issues

### *Cross-cutting Policy Issues*

*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

#### **(i) Gender and Equity**

The planned programme has numerous activities that can be carried out by women and men alike. Since the overall needs of the general public are taken into consideration and given priority, the participation of both male and female workers will be given consideration. Increasing the number of women engaged in attaining a forestry education will provide opportunities in future for engaging more women in the forest sector. The participation of women in the different activities will be encouraged and due to the awareness of the role of women in the daily management of household activities, the programme will have a direct positive impact on women.

The engagement of a variety of supporting NGO's like for instance ACORD, Straight Talk Foundation and the Norwegian Peoples Aid Foundation, will also create an emphasis on gender equality and make it one of the important cross-cutting issues in the forest sector programme.

#### **(ii) HIV/AIDS**

staff and casual workers will be sensitized and advised on HIV/AIDS risks and recommend best practices

#### **(iii) Environment**

Environment Impact Assessment (EIA)

EIA is a legal requirement for all major land developers in the country. NFA will ensure that all major developments within forest reserves are done in line with the existing laws. Management activities for the coming financial year will focus on mainstreaming poverty, environment concerns into all forestry plans and activities at all levels i.e. headquarter, range, sector and bit. Monitoring and evaluation will be done to ensure compliance to standards, guidelines, conditions of license and best practices.

NFA will continue pursuing all possible ways to reduce and resolve encroachment problems to open a way for rehabilitation of encroached areas and institute a proper forest management regime geared towards sustainable forest management.

Climate Change and CO2 Sequestration

The planned activities will contribute to a reduction in emission of green house gases into the atmosphere, as the establishment and maintenance of forest cover has a direct positive impact on the carbon (CO2) balance within the country. The planned measures are of global importance when the current focus on global climate change is taken into consideration.

The recovery of natural resources will be improved, a reduction in use of fossil energy will occur and improvements in biological diversity are highly likely. By engaging the NFA staff in green procurement activities, the overall environmental impact on sustainable development objectives will also improve.

Contribution to sustainable development goals is an important cross-cutting target that the Forestry Management impact upon. Forestry Management takes into consideration the environmental, economical and social impacts of forest sector activities and provides an opportunity for improved performance in achieving overall development objectives, such as those laid out in the Kyoto Protocol.

Water and soil Conservation

The improved management of the central forest reserves will strengthen the tools for ecosystem protection. The conservation and production of a sustainable water supply is often a direct result of responsible forest

# Vote: 157 National Forestry Authority

## Vote Budgetary and Cross-Cutting Issues

management. The clear felling of trees for short-term economic gains often has a high cost due to ecosystem degradation. This can however be offset by sustainable forest management. The risk of floods and/or drought has been increasing during the past 2- 3 decades and has put more focus on the link between forests and water conservation. This is an important cross-cutting target that will be directly affected by the forest sector programme, as CFR often have a water catchment's function.

## Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

## Non Tax Revenues

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2007/08 Actual	2008/09 Budget	2008/09 Actual to December	2009/10 Projected
		0.000		0.000	17.800
<b>Total:</b>		<b>0.000</b>		<b>0.000</b>	<b>17.800</b>

Payroll costs, protecting and increasing forest resource base, training in sustainable forest management and revenue generation

# Vote: 500 501-850 Local Governments

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

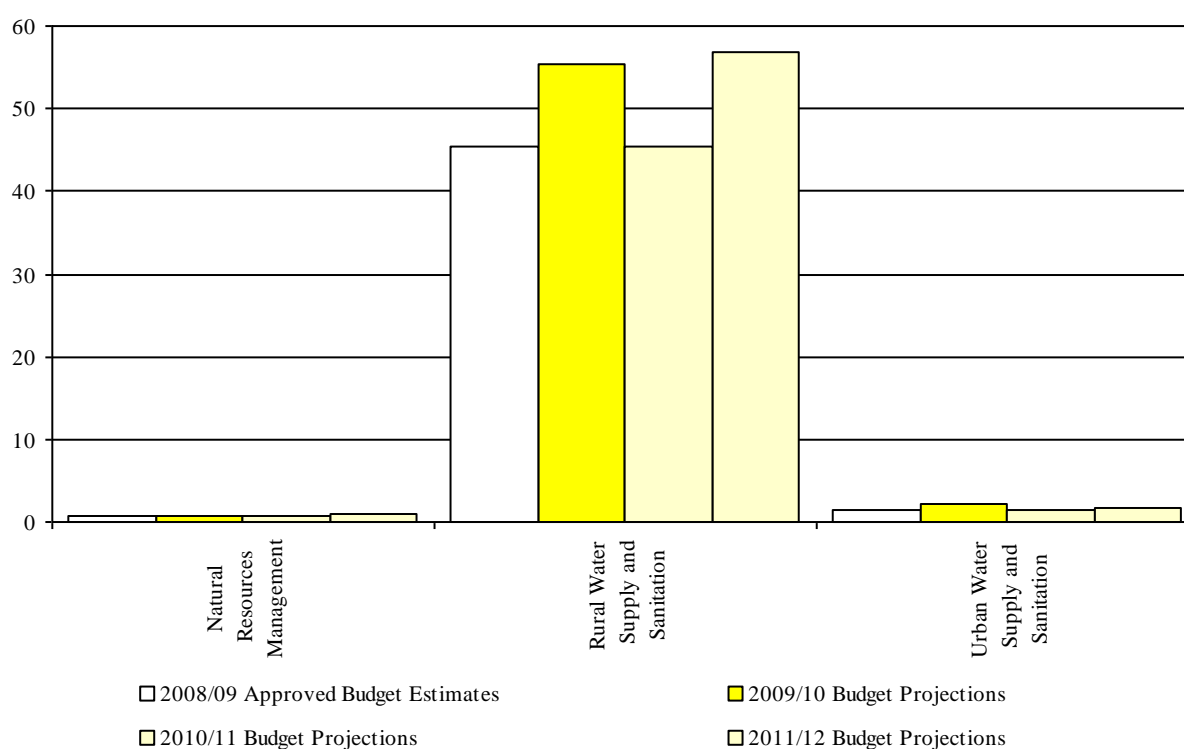
		2007/08	2008/09		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	2.032	2.289	2.092	3.079	2.290	2.740
Development	GoU	41.449	45.440	44.163	55.375	45.440	56.800
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>43.481</b>	<b>47.729</b>	<b>46.255</b>	<b>58.454</b>	<b>47.730</b>	<b>59.540</b>
<b>Total GoU + Donor</b>		<b>43.481</b>	<b>47.729</b>	<b>46.255</b>	<b>58.454</b>	<b>47.730</b>	<b>59.540</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>43.481</b>	<b>47.729</b>	<b>46.255</b>	<b>58.454</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 500 501-850 Local Governments

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

### (iii) Vote Objectives and Services

The table below sets out the Vote Functions, Strategic Objectives and Services Provided by the Vote:

**Table V1.2: Vote Functions, Strategic Objectives and Services**

Vote Function		Strategic Objective	Description of Services
09 81	Rural Water Supply and Sanitation	The sustainable provision of safe water within easy reach and hygienic sanitation facilities	-The decentralised services for water and sanitation (at the LG level) include Planning, budgeting and resource allocation for water and sanitation funds and implementation of cost-effective, sustainable water and sanitation facilities to rural communities in the respective local governments.

# Vote: 500 501-850 Local Governments

## Vote Summary

Vote Function	Strategic Objective	Description of Services
09 82 Urban Water Supply and Sanitation	Provision of Viable Urban Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial uses.	<p>This Vote function's main goal is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.</p> <p>The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.</p> <p>The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.</p> <p>The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.</p>



# Vote: 500 501-850 Local Governments

## Vote Summary

Vote Function	Strategic Objective	Description of Services
09 83 Natural Resources Management	Empowerment of Communities for Sustainable Harness/Use of Natural Resources. Increased Productivity of the Natural Resources Base	the service coverage. -The main goal of this vote function is to ensure sustainable management of wetlands at the local governments' level. This is intended to prepare district inventory reports, action plan, management plans, compliance monitoring and law enforcement plan and creating awareness about wetlands values.

## V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

### (i) Past and Future Planned Vote Outputs

2007/08 Performance

Preliminary 2008/09 Performance

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

TABLE 7.2.2: Past and Recent Performance - Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Preliminary Outturn	2009/10	2010/11	2010/12
<b>Vote: 500 501-850 Local Governments</b>						
<i>Vote Function:0981 Rural Water Supply and Sanitation</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	41.449	45.440	44.163	55.375	45.440	56.800
<i>Vote Function:0982 Urban Water Supply and Sanitation</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	1.396	1.504	1.307	2.294	1.500	1.800
<i>Vote Function:0983 Natural Resources Management</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	0.636	0.785	0.785	0.785	0.790	0.940
<b>Cost of Vote Services (US\$ Bn)</b>	<b>43.481</b>	<b>47.729</b>	<b>46.255</b>	<b>58.454</b>	<b>47.730</b>	<b>59.540</b>

\* Excluding Taxes and Arrears

2009/10 Planned Outputs

Medium Term Plans

### (ii) Plans to Improve Vote Performance

**Table V2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
<b>Vote Function:0981 Rural Water Supply and Sanitation</b>		
Increased unit costs for service delivery at the district level	Commence Implementation of the recommendations from the Cost-Variation Study.	Implementation of the recommendations from the Cost-Variation Study.
Poor Functionality in district water points	Promote a revitalised community based management system that will lead to an improved functionality rate of water points.	Continued strengthening of the community based maintenance system by ringfencing budgetary allocations in district budgets.
Low staffing levels and high staff turnover in DWO	Produce a detailed report identifying the specific recruitment shortfalls and suggestions for incentive mechanisms in DWO's.	Undertake a recruitment/incentive drive for staff in DWO's
<b>Vote Function:0982 Urban Water Supply and Sanitation</b>		
Limited capacity of water boards, operators to handle schemes.	Undertake widespread training for Water Boards and operators in order to address capacity constraints.	Ensure training budget is adhered to in medium term budgets.
Rising costs in inputs.	Commence Implementation of the recommendations from the Cost-Variation Study.	Implementation of the recommendations from the Cost-Variation Study.
<b>Vote Function:0983 Natural Resources Management</b>		

# Vote: 500 501-850 Local Governments

## Vote Summary

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Inadequate financial and logistic support at the districts	Liaise with the Ministry of Finance and LG to provide sufficient financial support at the central and districts.	Liaise with the Ministry of Finance and LG to provide sufficient financial support at the central and districts.
Limited wetland management skills	Train staff in wetland management skills at all levels.	Train staff in wetland management skills at all levels.
Inadequate staff level in wetlands management at the districts and subcounties	Liaise with the public services and district service commission to recruit staff in wetland management at the district levels.	Liaise with the public services and district service commission to recruit staff in wetland management at the district levels.

## V3 Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote for 2009/10

### (iii) The major planned changes in resource allocations within the Vote for 2009/10

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2010/12
Vote: 500 501-850 Local Governments						
0981 Rural Water Supply and Sanitation	41.449	45.440	44.163	55.375	45.440	56.800
0982 Urban Water Supply and Sanitation	1.396	1.504	1.307	2.294	1.500	1.800
0983 Natural Resources Management	0.636	0.785	0.785	0.785	0.790	0.940
Total for Vote:	43.481	47.729	46.255	58.454	47.730	59.540

\* Excluding Taxes and Arrears

## V4: Vote Challenges for 2009/10 and the Medium Term

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

## V5: Key Vote Function Outputs Planned for 2009/10

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table V5.1: Past Outputs and 2009/10 Plans**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2008/09 Releases and Outputs Achieved (Preliminary)	2009/10 Proposed Budget and Planned Outputs
<b>Vote: 500 501-850 Local Governments</b>			
<i>Vote Function: 0981 Rural Water Supply and Sanitation</i>			
Output: Operation of the District Water Office	79 Fully facilitated and operational DWO		79 Fully facilitated and operational DWO, 320 District Water Supply and Sanitation Coordination Committee meetings held

# Vote: 500 501-850 Local Governments

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Releases and Outputs Achieved (Preliminary)</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: Coordination, Supervision and monitoring	1306 water points tested for quality 312 DWSCCs meetings, 5109 supervision/ monitoring reports		1260 water points tested for quality 420 DWSCCs meetings, 5109 supervision/ monitoring reports
Output: Support for O&M of water and sanitation	85% of rural water point sources functional, 467 water pump mechanics trained, Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance		86% of rural water point sources functional, 324 water pump mechanics trained
Output: Promotion of Community Based Management, Sanitation and	2205 water user committees formed. 548 WS promotional events undertaken, 2124 Water User Committee members trained		2104 water user committees formed. 462 WS promotional events undertaken, 2000 Water User Committee members trained
Output: Government Buildings and Service Delivery Infrastructure	316 public latrines in RGCs and public places, 2580 point sources (Rural Growth Centres, Gravity Flow Schemes, Boreholes, Shallow Wells, Protected Springs, Others)		320 public latrines in RGCs and public places, 325 Springs protected, 1,054 Shallow wells constructed, 654 Boreholes drilled, 883 Rain water tanks provided 312 Tap stands constructed, 18 Valley tanks completed, 580 Water facilities rehabilitated
Output: Purchase of Office and Residential Furniture and Fittings			Procurement of office furniture
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 45.440	<i>US\$ Bn:</i> 44.163	<i>US\$ Bn:</i> 55.375
<i>Vote Function: 0982 Urban Water Supply and Sanitation</i>			
Output: Water distribution and revenue	5300 new connections, 82km pipe network extended, 88% collection efficiency,		4000 new connections, 85km pipe network extended, 88% collection efficiency,
Output: Water production and treatment	1100 of water quality tests conducted, 2,700,000 Volume of water produced, 1100 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 1.54 million cubic meters of water supplied		1200 of water quality tests conducted, 2,900,000 Volume of water produced, 1200 Cost per cubic meter of water produced, General management of the 71 Town WS systems, 1.54 million cubic meters of water supplied
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 1.504	<i>US\$ Bn:</i> 1.307	<i>US\$ Bn:</i> 2.294
<i>Vote Function: 0983 Natural Resources Management</i>			
Output: Districts Wetland Planning , Regulation and Promotion	19 (Ha) of Wetlands demarcated and restored, 80 Wetland Action Plans and regulations developed, 5 District wetland ordinances adopted.		15 (Ha) of Wetlands demarcated and restored, 80 Wetland Action Plans and regulations developed, 70 District Wetland Inventory reports updated.
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 0.785	<i>US\$ Bn:</i> 0.785	<i>US\$ Bn:</i> 0.785
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 47.729</b>	<b>US\$ Bn: 46.255</b>	<b>US\$ Bn: 58.454</b>

## V6: Vote Function Composition

Grants in the Recurrent Development Budget together fund Vote Function Outputs carried out by Local Government. The following grants make up each Vote Function under the Vote:

- Vote Function: 0981 Rural Water Supply and Sanitation
  - Development Projects:

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## Vote: 500 501-850 Local Governments

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### Vote Summary

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- 0156 Rural Water
- Vote Function:0982 Urban Water Supply and Sanitation
  - *Recurrent Programmes:*
    - 321424Urban Water O&M Grant(TCs)
- Vote Function:0983 Natural Resources Management
  - *Recurrent Programmes:*
    - 321436District Natural Res. Grant Wetlands

# Vote: 500 501-850 Local Governments

## Vote Function: 0981 Rural Water Supply and Sanitation

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

		2007/08	2008/09		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases	2009/10	2010/11	2011/12
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	0.000	0.000	0.000	0.000	0.000	0.000
Development	GoU	41.449	45.440	44.163	55.375	45.440	56.800
	Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>41.449</b>	<b>45.440</b>	<b>44.163</b>	<b>55.375</b>	<b>45.440</b>	<b>56.800</b>
<b>Total GoU + Donor (MTEF)</b>		<b>41.449</b>	<b>45.440</b>	<b>44.163</b>	<b>55.375</b>	<b>45.440</b>	<b>56.800</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>41.449</b>	<b>45.440</b>	<b>44.163</b>	<b>55.375</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*The sustainable provision of safe water within easy reach and hygienic sanitation facilities*

### (ii) Vote Function Services

-The decentralised services for water and sanitation (at the LG level) include Planning, budgeting and resource allocation for water and sanitation funds and implementation of cost-effective, sustainable water and sanitation facilities to rural communities in the respective local governments.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Water Development*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Grants**

Project or Programme Name		Responsible Officer
<b>Development Projects</b>		
0156	Rural Water	

# Vote: 500 501-850 Local Governments

## Vote Function: 0981 Rural Water Supply and Sanitation

### VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

In the FY 2008/09 the Ministry planned to achieve 85% of the rural point sources functional with the funds available and in the following year the target increases slightly to 86% and this is mainly due to the slim increase in the ceiling of local Government grant and so this is what is deemed achievable in this particular year.

There were 1306 water quality tests planned to be carried out in FY 2008/09 and the progress by December was 600 thus ensuring that the quality of water being served to the people is improving with time and so the target in the FY 2009/10 is 1509 tests in the whole year in an attempt to cover more areas as the water coverage increases consequently.

In the FY 2008/09 there were 548 promotional events planned to be carried out and December there 220 which had been completed successfully thus ensuring that the people are sensitised on how to handle the water they have for better productivity. So in FY 2009/10 the target is 620 events the main being that there was a decline in the ceiling of the grant thus making the funds only being able to cover

##### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
<i>Output Indicators and Cost</i>				2009/10	2010/11	2011/12
<i>Services Provided</i>						
<b>VF Output: Operation of the District Water Office</b>						
Fully facilitated and operational DWO	77	79		79	79	79
<b>VF Output: Coordination, Supervision and monitoring</b>						
No. of supervision/ monitoring reports	N/A	5109		5109	5109	5109
No. of water points tested for quality	5917	1306		1260	1260	1260
No. of DWSCCs meetings	326	312		420	486	486
<b>VF Output: Support for O&amp;M of water and sanitation</b>						
% of rural water point sources functional	82%	85%		86%	87%	88%
No. of water pump mechanics trained	545	467		324	324	324
<b>VF Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. Of Water User Committee members trained	3755	2124		2000	2000	1780
No. of water user committees formed.	2214	2205		2104	2104	2104
No. of WS promotional events undertaken	1671	548		462	462	489
<i>Capital Purchases</i>						
<b>VF Output: Government Buildings and Service Delivery Infrastructure</b>						
No. Point sources (Rural Growth Centres, Gravity Flow Schemes, Boreholes, Shallow Wells, Protected Springs, Others)	2,696	2580		2500	2500	3000

Section B - Details - Vote 500 - Vote Function 0981

# Vote: 500 501-850 Local Governments

## Vote Function: 0981 Rural Water Supply and Sanitation

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
No. of public latrines in RGCs and public places	N/A	316		320	320	320
Average per capita investment cost per new point source constructed						
<b>VF Output: Purchase of Motor Vehicles and Other Transport Equipment</b>						
Number of new vehicles	17	17		3	2	4
<b>Total Cost (US\$ Bn)</b>	<b>41.449</b>	<b>45.440</b>	<b>44.163</b>	<b>55.375</b>	<b>45.440</b>	<b>56.800</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

The project has ensured that training has been carried out for the pump mechanics and the water committee members mainly in the effort to ensure that the support to O&M of the water and sanitation sector in the Local Governments is achieved efficiently.

The projects have also made sure that Handwashing campaigns and water quality tests have been carried out successfully and efficiently thus contributing to the achievement of Promotion of the Community Based Management, sanitation and Hygiene

### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Low staffing levels and high staff turnover in DWO	Produce a detailed report identifying the specific recruitment shortfalls and suggestions for incentive mechanisms in DWO's.	Undertake a recruitment/incentive drive for staff in DWO's
Poor Functionality in district water points	Promote a revitalised community based management system that will lead to an improved functionality rate of water points.	Continued strengthening of the community based maintenance system by ringfencing budgetary allocations in district budgets.
Increased unit costs for service delivery at the district level	Commence Implementation of the recommendations from the Cost-Variation Study.	Implementation of the recommendations from the Cost-Variation Study.

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Grant (US\$ Million)**

Development Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0156 Rural Water	45,440.31	0.00	0.00	45,440.31	55,375.00	0.00	0.00	55,375.00
<b>Total Development Budget Estimates for Vote Function</b>	<b>45,440.31</b>	<b>0.00</b>	<b>0.00</b>	<b>45,440.31</b>	<b>55,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,375.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>45,440.31</i>	<i>0.00</i>	<i>0.00</i>	<i>45,440.31</i>	<i>55,375.00</i>	<i>0.00</i>	<i>0.00</i>	<i>55,375.00</i>

Section B - Details - Vote 500 - Vote Function 0981

# Vote: 500 501-850 Local Governments

## Vote Function: 0981 Rural Water Supply and Sanitation

Vote Function Total	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0981</b>	<b>45,440.31</b>	<b>0.00</b>	<b>0.00</b>	<b>45,440.31</b>	<b>55,375.00</b>	<b>0.00</b>	<b>0.00</b>	<b>55,375.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>45,440.31</i>	<i>0.00</i>	<i>0.00</i>	<i>45,440.31</i>	<i>55,375.00</i>	<i>0.00</i>	<i>0.00</i>	<i>55,375.00</i>

### (iv) Local Government Grant Conditions and Allocation Formulae

Table VF6 below sets out the conditions associated with Local Government Grants under the Vote Function, and the associated Allocation Formulae.

**Table VF3.2: Local Government Grant Conditions and Allocation Formulae**

Grant Conditions:	Allocation Formulae
<b>0156 Rural Water</b>	

## VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

## VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Local Government Grant under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Local Government Grants 2009/10**

		2008/09	2009/10
		Planned Outputs and Location for the Year	Planned Outputs, Location, Staff Inputs and Cost
		Actual Outputs and Location (Preliminary)	
<b>VF Output: Operation of the District Water Office</b>			
Development Grants:			
0156	Rural Water	Salaries and staff wages and general DWO running	Salaries and staff wages and general DWO running
		District Water Supply and Sanitation Coordination Committee meetings	320No. District Water Supply and Sanitation Coordination Committee meetings
<b>VF Output: Coordination, Supervision and monitoring</b>			
Development Grants:			
0156	Rural Water	12No. Supervision and monitoring visits per DWO	12No. Supervision and monitoring visits per DWO
<b>VF Output: Support for O&amp;M of water and sanitation</b>			
Development Grants:			
0156	Rural Water	New connections to existing schemes	Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance
		Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance	Training WSC, communities and primary schools (where applicable) on hygiene and sanitation
		Training WSC, communities and primary schools (where applicable) on hygiene and sanitation	

Section B - Details - Vote 500 - Vote Function 0981



# Vote: 500 501-850 Local Governments

## Vote Function: 0981 Rural Water Supply and Sanitation

		2008/09	2009/10
		Planned Outputs and Location for the Year	Planned Outputs, Location, Staff Inputs and Cost
<b>VF Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
Development Grants:			
0156	Rural Water	Handwashing campaign activities	National handwashing campaign activities
		Radio for promoting water, sanitation and good hygiene practices	Radio for promoting water, sanitation and good hygiene practices
		Drama shows promoting water, sanitation and good hygiene practices	Drama shows promoting water, sanitation and good hygiene practices
		Purchase of water quality testing kits	Purchase of water quality testing kits
		Water quality testing	Field water quality testing
<b>VF Output: Government Buildings and Service Delivery Infrastructure</b>			
Development Grants:			
0156	Rural Water	Construction of water facilities (Springs, Shallow wells, Deep boreholes, Rainwater tanks, Valley tanks/Dams and Piped water systems)	325No. Springs protected 1,054No. Shallow wells constructed 654No. Boreholes drilled
		Rehabilitation of water and sanitation facilities	883No. Rain water tanks provided 312No. Tap stands constructed
		Construction of public latrines in RGCs/ Primary schools and demonstration units	18No. Valley tanks completed 580No. Water facilities rehabilitated
		Construction of office blocks	
<b>VF Output: Purchase of Motor Vehicles and Other Transport Equipment</b>			
Development Grants:			
0156	Rural Water	Procurement of vehicles and motorbikes	Procurement of 15No. Motor vehicles and 20No. Motorbikes
<b>VF Output: Purchase of Office and ICT Equipment, including Software</b>			
Development Grants:			
0156	Rural Water	Procurement of computers, printers and photocopiers	Procurement of 31No. computers and printers Procurement of 10No. Photocopiers
<b>VF Output: Purchase of Office and Residential Furniture and Fittings</b>			
Development Grants:			
0156	Rural Water	Procurement of office furniture	Procurement of office furniture
<b>Total VF Costs (US\$ Bn):</b>		<b>Planned: 45.440</b>	<b>Actual (Prel.): 44.163</b>
			<b>Planned: 55.375</b>

# Vote: 500 501-850 Local Governments

## Vote Function: 0982 Urban Water Supply and Sanitation

### VF1: Vote Function Overview

*This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.*

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09 Approved Budget	Releases	MTEF Budget Projections		
				2009/10	2010/11	2011/12
Recurrent Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	1.396	1.504	1.307	2.294	1.500	1.800
Development GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.396</b>	<b>1.504</b>	<b>1.307</b>	<b>2.294</b>	<b>1.500</b>	<b>1.800</b>
<b>Total GoU + Donor (MTEF)</b>	<b>1.396</b>	<b>1.504</b>	<b>1.307</b>	<b>2.294</b>	<b>1.500</b>	<b>1.800</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.396</b>	<b>1.504</b>	<b>1.307</b>	<b>2.294</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*Provision of Viable Urban Water Supply and Sewerage/Sanitation Systems for domestic, industrial and commercial uses.*

### (ii) Vote Function Services

This Vote function's main goal is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage. The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the

# Vote: 500 501-850 Local Governments

## Vote Function: 0982 Urban Water Supply and Sanitation

poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

The ultimate objective of this function is to improve the quality of service delivery and increasing access and coverage through extensions and/or new connections as well as public point supplies (including serving the poor). The grant is intended to support decentralised urban Councils to plan for improved operation, management and financial performance by providing funds to bridge the gap between operation costs and revenue collection. The funds should be used for the expansion of the revenue base and encouraging better planning, fulfilment and adherence to business plans, thus targeted at achieving self-sustainability and maximizing the service coverage.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Water Development*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Grants**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
321424 Urban Water O&M Grant(TCs)	Director Water Development

## VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

#### 2007/08 Performance

In this case water distribution and revenue collection is on the increase as in the FY 2008/09 the planned targets are almost achieved in December and when we look at the following FY the targets are set higher than but the only limitation is the decrease in the funds which are limiting the actions the people should carry put at a time.

With the water production and treatment there is a steady increment which can be realised mainly in the volume of water produced and the cost per cubic meter of water produced but the only thing that limits the planned projection for the FY 2009/10 is the decrease in the funding which is to be expected as clearly shown by the ceiling.

#### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08	2008/09	MTEF Projections			
	Outturn	Approved Budget	Actual (Prelim.)	2009/10	2010/11	2011/12
Services Provided						
VF Output: Water distribution and revenue collection						
No. of new connections	3272	5300		4,000	4,500	4,500
Length of pipe network extended (km)	80	82		85	85	85

Section B - Details - Vote 500 - Vote Function 0982

# Vote: 500 501-850 Local Governments

## Vote Function: 0982 Urban Water Supply and Sanitation

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Collection efficiency(%)	86	88		87	88	88
<b>VF Output: Water production and treatment</b>						
No. Of water quality tests conducted	822	1100		1200	1400	1600
Volume of water produced	2,190,000	2,700,000		2,900,000	2,900,000	2,900,000
Cost per cubic meter of water produced	1,093	1,100		1200	1250	1300
<b>Total Cost (US\$ Bn)</b>	<b>1.396</b>	<b>1.504</b>	<b>1.307</b>	<b>2.294</b>	<b>1.500</b>	<b>1.800</b>

\* Excluding Taxes and Arrears

### 2009/10 Planned Outputs

In the effort to improve on the water productivity and treatment the programme has ensured that there is adequate supply of water cubic meters and also the programme has gone ahead to facilitate the carrying out of these water quality test at the right time.

### Medium Term Plans

#### (ii) Improving Vote Function Performance

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Rising costs in inputs.	Commence Implementation of the recommendations from the Cost-Variation Study.	Implementation of the recommendations from the Cost-Variation Study.
Limited capacity of water boards, operators to handle schemes.	Undertake widespread training for Water Boards and operators in order to address capacity constraints.	Ensure training budget is adhered to in medium term budgets.

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Grant (US\$ Million)**

Recurrent Budget Estimates	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
321424 Urban Water O&M Grant(TCs)	0.00	1,503.91	0.00	1,503.91	0.00	2,293.90	0.00	2,293.90
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>1,503.91</b>	<b>0.00</b>	<b>1,503.91</b>	<b>0.00</b>	<b>2,293.90</b>	<b>0.00</b>	<b>2,293.90</b>
<i>Total Excluding Arrears and NTR</i>	<i>0.00</i>	<i>1,503.91</i>	<i>0.00</i>	<i>1,503.91</i>	<i>0.00</i>	<i>2,293.90</i>	<i>0.00</i>	<i>2,293.90</i>
Vote Function Total	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0982</b>	<b>1,503.91</b>	<b>0.00</b>	<b>0.00</b>	<b>1,503.91</b>	<b>2,293.90</b>	<b>0.00</b>	<b>0.00</b>	<b>2,293.90</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,503.91</i>	<i>0.00</i>	<i>0.00</i>	<i>1,503.91</i>	<i>2,293.90</i>	<i>0.00</i>	<i>0.00</i>	<i>2,293.90</i>

# Vote: 500 501-850 Local Governments

## Vote Function: 0982 Urban Water Supply and Sanitation

### (iv) Local Government Grant Conditions and Allocation Formulae

Table VF6 below sets out the conditions associated with Local Government Grants under the Vote Function, and the associated Allocation Formulae.

**Table VF3.2: Local Government Grant Conditions and Allocation Formulae**

Grant Conditions:	Allocation Formulae
321424 Urban Water O&M Grant(TCs)	

## VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

## VF5: Details of Vote Function Outputs Planned for 2009/10

*The table below sets out the outputs each Local Government Grant under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10*

**Table VF 5.1: Outputs of Local Government Grants 2009/10**

	2008/09 Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	2009/10 Planned Outputs, Location, Staff Inputs and Cost
<b>VF Output: Water distribution and revenue collection</b>			
Recurrent Grants:			
321424 Urban Water O&M Grant(TCs)	3,340 No. New metered connections, 110 Km of pipe network extended		3,340 No. New metered connections, 110 Km of pipe network extended
<b>VF Output: Water production and treatment</b>			
Recurrent Grants:			
321424 Urban Water O&M Grant(TCs)	General management of the 71No. Town WS systems		General management of the 71No. Town WS systems
	1.54 million cubic meters of water supplied		1.54 million cubic meters of water supplied
	852No. Water quality tests conducted		852No. Water quality tests conducted
<b>Total VF Costs (US\$ Bn):</b>	<b>Planned: 1.504</b>	<b>Actual (Prel.): 1.307</b>	<b>Planned: 2.294</b>

# Vote: 500 501-850 Local Governments

## Vote Function: 0983 Natural Resources Management

### VF1: Vote Function Overview

This section provides an overview of the Vote Function, setting out its Strategic Objectives and a description of the services delivered and funded under the vote function.

**Table VF1.1: Overview of Vote Function Expenditures**

(i) Excluding Arrears, Taxes	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Releases	2009/10	2010/11	2011/12
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	0.636	0.785	0.785	0.785	0.790	0.940
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>0.636</b>	<b>0.785</b>	<b>0.785</b>	<b>0.785</b>	<b>0.790</b>	<b>0.940</b>
<b>Total GoU + Donor (MTEF)</b>	<b>0.636</b>	<b>0.785</b>	<b>0.785</b>	<b>0.785</b>	<b>0.790</b>	<b>0.940</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>0.636</b>	<b>0.785</b>	<b>0.785</b>	<b>0.785</b>	<b>N/A</b>	<b>N/A</b>

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

### (i) Vote Function Strategic Objectives

The Vote Function Strategic Objectives are as follows:

*Empowerment of Communities for Sustainable Harness/Use of Natural Resources.*

*Increased Productivity of the Natural Resources Base*

### (ii) Vote Function Services

-The main goal of this vote function is to ensure sustainable management of wetlands at the local governments' level. This is intended to prepare district inventory reports, action plan, management plans, compliance monitoring and law enforcement plan and creating awareness about wetlands values.

### (ii) Vote Function Responsibilities

The officer accountable for ensuring the delivering of the Outputs and Capital Purchases under the Vote Function is:

*Director Environment Affairs*

The projects and programmes which make up the vote function, and the officers responsible for delivery of outputs are as follows:

**Table VF1.2: Vote Function Grants**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
321436 District Natural Res. Grant Wetlands	

Section B - Details - Vote 500 - Vote Function 0983

# Vote: 500 501-850 Local Governments

## Vote Function: 0983 Natural Resources Management

### VF2: Past Vote Function Performance and Medium Term Plans

*This section describes past and future performance, in terms of Vote Function Outputs and plans to improve Vote Function Performance*

#### (i) Past and Future Planned Vote Function Outputs and Capital Purchases

##### 2007/08 Performance

Under Natural resources the wetlands department is origin of the grant to the Local Governments and in this case the activities being carried as it is shown below are the policies, plans and regulations that are being formulated on a regular basis to guide the operation of the Local Government with the Wetland department.

The activities which greatly contribute to this achievement of the the sector outputs are greatly increasing in the FY 2009/10 and this carried on to the next FY projections but not by the same margin mainly because of the reduction in the funds available to carry out the planned activities.

##### Preliminary 2008/09 Performance

**Table VF2.1: Past and Medium Term Vote Function Output Indicators\***

Output Indicators and Cost	2007/08 Outturn	2008/09 Approved Budget	Actual (Prelim.)	MTEF Projections		
				2009/10	2010/11	2011/12
Services Provided						
VF Output: Districts Wetland Planning , Regulation and Promotion						
Area (Ha) of Wetlands demarcated and restored	11	19		15	20	25
No. of Wetland Action Plans and regulations developed	56	80		80	80	80
Capital Purchases						
VF Output: Purchase of Office and ICT Equipment, including Software						
No. of I.T accessories and stationery procured.						
Total Cost (US\$ Bn)	0.636	0.785	0.785	0.785	0.790	0.940

\* Excluding Taxes and Arrears

##### 2009/10 Planned Outputs

The Wetland project has ensured that plans, regulations and policies are developed. The are has also been an effort by the Wetland project to create awareness on Wetland issues and as well as printing of maps and adoption to ordinances is being emphasised.

##### Medium Term Plans

#### (ii) Improving Vote Function Performance

The main challenge with proper service delivery in this case is the understructuring of the department so in a bid to overcome this problem the department intends to focus more on liaising with the Public Service Ministry to try and get most of the vacant posts filled up. There are also training sessions that are going to be organised to build more the capacity on Wetlands skills and management.

# Vote: 500 501-850 Local Governments

## Vote Function: 0983 Natural Resources Management

**Table VF2.3: Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performan**

Performance Issue:	2009/10 Planned Actions:	MT Strategy:
Inadequate staff level in wetlands management at the districts and subcounties	Liaise with the public services and district service commission to recruit staff in wetland management at the district levels.	Liaise with the public services and district service commission to recruit staff in wetland management at the district levels.
Limited wetland management skills	Train staff in wetland management skills at all levels.	Train staff in wetland management skills at all levels.
Inadequate financial and logistic support at the districts	Liaise with the Ministry of Finance and LG to provide sufficient financial support at the central and districts.	Liaise with the Ministry of Finance and LG to provide sufficient financial support at the central and districts.

## VF3: Proposed Budget Allocations for 2009/10 and the Medium Term

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

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

### (ii) The major expenditure allocations in the Vote Function for 2009/10

### (iii) The major planned changes in resource allocations within the Vote Function for 2009/10

**Table VF3.1: Proposed 2009/10 Budget Projections by Grant (US\$ Million)**

	2008/09 Approved Budget				2009/10 Prel. Draft Estimates			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
321436 District Natural Res. Grant Wetlands	0.00	785.00	0.00	785.00	0.00	785.00	0.00	785.00
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0.00</b>	<b>785.00</b>	<b>0.00</b>	<b>785.00</b>	<b>0.00</b>	<b>785.00</b>	<b>0.00</b>	<b>785.00</b>
<i>Total Excluding Arrears and NTR</i>	0.00	785.00	0.00	785.00	0.00	785.00	0.00	785.00
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0983</b>	<b>785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>785.00</b>	<b>785.00</b>	<b>0.00</b>	<b>0.00</b>	<b>785.00</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	785.00	0.00	0.00	785.00	785.00	0.00	0.00	785.00

### (iv) Local Government Grant Conditions and Allocation Formulae

Table VF6 below sets out the conditions associated with Local Government Grants under the Vote Function, and the associated Allocation Formulae.

**Table VF3.2: Local Government Grant Conditions and Allocation Formulae**

Grant Conditions:	Allocation Formulae
321436 District Natural Res. Grant Wet	

## VF4: Vote Function Challenges for 2009/10 and the Medium Term

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

## VF5: Details of Vote Function Outputs Planned for 2009/10

The table below sets out the outputs each Local Government Grant under the Vote Function, and provides details of preliminary achievements for 2008/09 and plans for 2009/10

**Table VF 5.1: Outputs of Local Government Grants 2009/10**

Section B - Details - Vote 500 - Vote Function 0983



# Vote: 500 501-850 Local Governments

## Vote Function: 0983 Natural Resources Management

		2008/09		2009/10	
		Planned Outputs and Location for the Year	Actual Outputs and Location (Preliminary)	Planned Outputs, Location, Staff Inputs and Cost	
VF Output: Districts Wetland Planning , Regulation and Promotion					
Recurrent Grants:					
321436 District Natural Res. Grant Wetlands	No. 80 district wetland action plans developed  No.80 district wetland maps printed  No. 5 District wetland ordinances adopted.  Awareness of wetland issues in 80 districts	No. 80 district wetland action plans developed			
		15 Community wetland Management plans prepared			
		No.80 district wetland maps printed.			
		Awareness of wetland issues in 80 districts			
		5 District wetland inventory reports prepared.			
		70 District Wetland Inventory reports updated.			
		No. 5 District wetland ordinances adopted.			
		Wetland integrity maintained			
		Critical wetland boundary demarcated and status restored			
Total VF Costs (US\$ Bn):		Planned:	0.785	Actual (Prel.):	0.785
				Planned:	0.785

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## **Vote: 500** 501-850 Local Governments

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### **Vote Budgetary and Cross-Cutting Issues**

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#### ***Cross-cutting Policy Issues***

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*This section discusses how the vote's implementation of sector policies strategies and plans will address and respond to the cross-cutting issues of gender and equity; HIV/AIDS; and the Environment.*

**(i) Gender and Equity**

**(ii) HIV/AIDS**

**(iii) Environment**

**APPROVED STRUCTURE AND ESTABLISHMENT ANALYSIS  
FOR MINISTRY OF WATER AND ENVIRONMENT**

Post Description	Salary Scale	Approved Numbers	Inpost No.	Sex	Name of incumbent	No. Vacant	Monthly Salary	in-post annual salary requirement	Full staffing Annual Salary
<b>OFFICE OF PERMANENT SECRETARY</b>									
Permanent Secretary	U1SE	1	1	M	Mr. David .O.O Obong	0	2,003,105	24,037,260	24,037,260
<b>Total for Office of PS</b>		<b>1</b>	<b>1</b>				<b>2,003,105</b>	<b>24,037,260</b>	<b>24,037,260</b>
<b>DEPARTMENT OF FINANCE &amp; ADMINISTRATION</b>									
Under Secretary (F&A)	U1SE	1	1	M	Mr. Okuraja Charles Esimu	0	1,340,255	16,083,060	16,083,060
Principal Assistant Secretary	U2L	1	1	F	Ms. Owere Maureen Kasande	0	937,083	11,244,996	11,244,996
Principal Accountant	U2U	1	1	M	Mr. Lubwama Musasizi Jimmy	0	977,533	11,730,396	11,730,396
Principal Personnel Officer	U2L	1	1	M	Mr. Kuguli Herbert	0	907,105	10,885,260	10,885,260
Senior Personnel Officer	U3L	1	1	F	Ms. Bakobaki Jackline	0	698,209	8,378,508	8,378,508
Senior Assistant Secretary	U3L	1	1	M	Mr. Masaba Mutsuli Justin	0	706,085	8,473,020	8,473,020
Senior Accountant	U3L	1	1	M	Mr. Eriongu Justin Ariku	0	740,940	8,891,280	8,891,280
Personal Assistant to Minister	U3L	1	1	M	Mr. Tugeineyo Charles	0	732,873	8,794,476	8,794,476
Personal Assistant to Minister	U3L	1	1	F	Ms. Najuma Christine Norah	0	682,734	8,192,808	8,192,808
Personal Assistant to Minister	U3L	1	1	M	Mr. Akileng Simon	0	690,425	8,285,100	8,285,100
Accountant	U4U	1	1	M	Mr. Ewange Bob Alex	0	649,780	7,797,360	7,797,360
Accountant	U4U	1	1	M	Mr. Lwanga John Stanley	0	649,780	7,797,360	7,797,360
Personnel Officer	U4L	1	1	M	Mr. Kavuma David	0	500,466	6,005,592	6,005,592
Personnel Officer	U4L	1	1	M	Mr. Ocaya Chrisanto	0	429,000	5,148,000	5,148,000
Records Officer	U4L	1	1	M	Mr. Mugisha Vincent	0	511,169	6,134,028	6,134,028
Senior Personal Secretary	U3L	3	1	F	Ms. Atino Hellen Outa	2	675,135	8,101,620	24,304,860
Senior Principal Stores Assistant	U4L	1	1	M	Mr. Mbowa Dithan N	0	337,367	4,048,404	4,048,404
Personal Secretary	U4L	1	1	F	Ms. Katabrwa Peace	0	570,633	6,847,596	6,847,596
Personal Secretary	U4L	0	1	F	Ms. Kisubi Christine	-1	570,633	6,847,596	-
Personal Secretary	U4L	1	1	F	Ms. Nyanzi Beatrice	0	460,788	5,529,456	5,529,456
Senior Office Supervisor	U5L	1	1	M	Mr. Pachuto Kennedy	0	231,691	2,780,292	2,780,292
Senior Supplies Officer	U5L	1	0			1	288,693	-	3,464,316
Assistant Records Officer	U5L	2	0			2	288,693	-	6,928,632
Senior Personnel Assistant	U5L	1	1	M	Mr. Okello Sabino B.M	0	300,404	3,604,848	3,604,848
Steno Secretary	U5L	4	1	M	Ms. Gamba Priscilla Edith	3	280,706	3,368,472	13,473,888
Pool Stenographer	U6L	3	0			3	217,716	-	7,837,776
Office Typist	U7L	1	1	F	Ms. Karaaki Freda	0	169,625	2,035,500	2,035,500
Office Typist	U7L	1	1	F	Ms. Alanyo Joyce Aliko	0	173,092	2,077,104	2,077,104
Office Typist	U7L	1	1	F	Ms. Omunyokol Annet	0	173,092	2,077,104	2,077,104
Office Typist	U7L	1	0			1	169,625	-	2,035,500
Senior Accounts Assistant	U5U	1	1	F	Ms. Munaba Loyce	0	348,117	4,177,404	4,177,404

Senior Accounts Assistant	U5U	1	1	F	Ms. Odida sophie	0	348,117	4,177,404	4,177,404
Senior Accounts Assistant	U5U	1	1	F	Ms. Rusimwa Alice	0	337,035	4,044,420	4,044,420
Senior Accounts Assistant	U5U	1	1	M	Mr. Akena Richard	0	337,035	4,044,420	4,044,420
Senior Accounts Assistant	U5U	0	1	M	Mr. Enyotu Robert	-1	365,522	4,386,264	-
Accounts Assistant	U7U	1	1	F	Ms. Oroma Caroline	0	196,107	2,353,284	2,353,284
Accounts Assistant	U7U	1	1	F	Ms. Bonaventure Lony	0	180,286	2,163,432	2,163,432
Accounts Assistant	U7U	1	1	M	Mr. Turyatamba Fred	0	164,241	1,970,892	1,970,892
Accounts Assistant	U7U	1	1	M	Mr. Mwebaze Patrick	0	157,168	1,886,016	1,886,016
Accounts Assistant	U7U	1	1	M	Mr. Okwetwengu A.B.C	0	196,107	2,353,284	2,353,284
Accounts Assistant	U7U	1	1	F	Ms. Apio Lucy	0	169,625	2,035,500	2,035,500
Accounts Assistant	U7U	0	1	M	Mr. Hashaya Wambiji Noah	-1	180,286	2,163,432	-
Accounts Assistant	U7U	0	1	M	Mr. Okoke Mark	-1	180,286	2,163,432	-
Records Assistant	U7L	1	1	F	Ms. Tundu Mirembe Elizabeth	0	180,286	2,163,432	2,163,432
Records Assistant	U7L	1	1	F	Mr. Ndaula Ronald	0	166,906	2,002,872	2,002,872
Records Assistant	U7L	1	1	M	Mr. Katende Daniel	0	280,706	3,368,472	3,368,472
Records Assistant	U7L	1	1	M	Mr. Mugodya Silver	0	197,107	2,365,284	2,365,284
Records Assistant	U7L	0	1	F		-1	197,107	2,365,284	-
Stores Assistant	U7L	2	1	M	Mr. Ucirian Milton	1	141,034	1,692,408	3,384,816
Receptionist	U7L	5	0			5	141,034	-	8,462,040
Office Supervisor	U6U	3	1	F	Ms. Matovu Lukia	2	226,040	2,712,480	8,137,440
Telephone Operator	U7U	4	0			4	172,522	-	8,281,056
Office Attendants	U8U	10	12		3 Males & 9 Females	-2	107,911	15,539,184	12,949,320
Office Attendants	U8U	0	1	M	Mr. Mugambe Charles	-1	116,313	1,395,756	-
Office Attendants	U8U	0	1	F	Ms. Gambula Kanku Alice	-1	114,155	1,369,860	-
Watchman	U8U	0	1	M	Mr. Busulwa Stephen	-1	111,001	1,332,012	-
Watchman	U8U	0	1	F	Ms. Alum Betty	-1	99,242	1,190,904	-
Watchman	U8U	0	1	M	Mr. Semanda John	-1	101,104	1,213,248	-
Watchman	U8U	0	1	M	Mr. Eroch Joseph	-1	101,104	1,213,248	-
Drivers	U8U	8	8		8 males	0	108,704	10,435,584	10,435,584
<b>Total for Department</b>		<b>83</b>	<b>72</b>					<b>269,438,448</b>	<b>311,642,892</b>
Prog: 01 Office Attendants:- Mukaabya M, Alwido S, Airo M, Olupot J, Birungi M, Ikiring R, Ntege J, Waidha L, Akello C, Auma L, Nanyanzi J & Namatovu M									
<b>POLICY AND PLANNING DEPARTMENT</b>									
Commissioner - Policy & Planning	U1SE	1	0			1	1,333,587	-	16,003,044
Assistant Commissioner - Planning	U1E	1	1	M	Mr. Otuba Samuel (Ag. as Commissioner)	0	1,279,047	15,348,564	15,348,564
Assistant Commissioner - M&QA	U2U	1	0			1	1,272,684	-	15,272,208
Principal Economist - Planning	U2U	1	1	M	Mr. Kaweesi James	0	977,533	11,730,396	11,730,396
Principal Monitoring & QA	U2U	1	0			1	977,533	-	11,730,396
Principal Training Officer	U2U	1	0			1	977,533	-	11,730,396
Senior Quality Assurance Officer	U3L	1	1	M	Mr. Gava Moses Kagimu	0	772,014	9,264,168	9,264,168
Senior Policy Analyst	U3L	1	1	F	Ms. Kyomuhendo Harriet	0	675,135	8,101,620	8,101,620

Senior Statistician	U3L	1	1	M	Mr. Wakooli Watson	0	751,145	9,013,740	9,013,740
Senior Training Officer	U3L	1	1	M	Mr. Eritu Joseph (Ag. as PTO)	0	690,425	8,285,100	8,285,100
Senior Economist	U3L	1	1	M	Mr. Mugarura Christopher	0	691,981	8,303,772	8,303,772
Steno Secretary	U5L	2	1	F	Ms. Natabo Katherine	1	164,241	1,970,892	3,941,784
Office Attendant	U8U	2	1	F	Ms. Kungu Agnes	1	116,313	1,395,756	2,791,512
Driver	U8U	2	1	M	Mr. Menya Abadi	1	112,034	1,344,408	2,688,816
<b>Total for Department</b>		<b>17</b>	<b>10</b>					<b>74,758,416</b>	<b>134,205,516</b>

Post Description	Scale		Inpost			Monthly Sal	Current Annual	Adjusted Annual
<b>PROCUREMENT UNIT</b>								
Principal Procurment Officer	U2U	1	1	M	Mr. Lapyem Alfred	0	732,873	8,794,476
Senior Procurement Officer	U3L	1	1	M	Mr. Etyang Geoffrey	0	691,981	8,303,772
Procurement Officer	U4L	2	1	F	Mr. Wagaba Vincent	1	571,227	6,854,724
<b>Total for Procurement</b>		<b>4</b>	<b>3</b>				<b>23,952,972</b>	<b>30,807,696</b>
<b>INTERNAL AUDIT</b>								
Senior Internal Auditor	U3L	1	1	M	Mr. Osiungilio Justin	0	782,682	9,392,184
Senior Internal Auditor	U3L	0	1	M	Mr. Kaggwa Peter	-1	511,169	6,134,028
Internal Auditor	U4L	1	1	M	Mr. Kirungi Ronald	0	511,169	6,134,028
<b>Total for Internal Audit</b>		<b>2</b>	<b>3</b>				<b>21,660,240</b>	<b>15,526,212</b>
<b>OFFICE OF DIRECTOR ENVIRONMENT AFFAIRS</b>								
Director	U1SE	1	1	M	Mr. Onyango Gershom	0	1,567,644	18,811,728
Personal Secretary	U4L	1	1	F	Ms. Akello Tabitha	0	511,169	6,134,028
Office Attendant	U8U	1	1	F	Ms. Nazziwa Halima	0	108,704	1,304,448
Drivers	U8U	1	1	M	Mr. Mpagi A. M	0	107,911	1,294,932
<b>Total for Office of Director DEA</b>		<b>4</b>	<b>4</b>				<b>27,545,136</b>	<b>27,545,136</b>
<b>DEPARTMENT OF METEOROLOGY</b>								
Commissioner	U1SE	1	0			1	1,333,587	-
Assistant Commissioner	U1E	1	1	M	Mr. Magzi S.A.K (Ag as Commissioner)	0	1,292,513	15,510,156
Assistant Commissioner	U1E	1	0			1	1,292,513	-
Assistant Commissioner	U1E	1	1	M	Mr. Gwage philip	0	1,292,513	15,510,156
Assistant Commissioner	U1E	1	0			1	1,929,513	-
Principal Meteorologist	U2U	1	1	M	Mr. Kagoro Aloysious K	0	988,910	11,866,920
Principal Meteorologist	U2U	1	1	M	Mr. Nkalubo Michael	0	988,910	11,866,920
Principal Meteorologist	U2U	1	1	M	Mr. Baryomu Vensar K.R	0	1,000,440	12,005,280
Principal Meteorologist	U2U	1	1	M	Mr. Isabirye Paul	0	977,533	11,730,396
Principal Meteorologist	U2U	4	1	M	Mr. Wambede J.W.T	3	988,910	11,866,920

Principal Meteorologist Inspector	U2U	1	0			1	1,142,345	-	13,708,140
Principal Meteorological Officer	U2U	4	3	3Ms	Owor M.C, Serwanga K & Bigabo J.W	1	1,007,082	36,254,952	48,339,936
Senior Meteorologist	U3U	1	1	M	Mr. Magezi Akiki James B	0	761,500	9,138,000	9,138,000
Senior Meteorologist	U3U	1	1	M	Mr. Wanambwa Paul R	0	751,145	9,013,740	9,013,740
Senior Meteorologist	U3U	1	1	F	Ms. Tazalika Lukiya	0	751,145	9,013,740	9,013,740
Senior Meteorologist	U3U	1	1	M	Mr. Bamanya Deus	0	772,014	9,264,168	9,264,168
Senior Meteorologist	U3U	1	1	M	Mr. Waiswa Milton Michael	0	772,014	9,264,168	9,264,168
Senior Meteorologist	U3U	1	1	M	Mr. Wesonga Ronald	0	751,145	9,013,740	9,013,740
Senior Meteorologist	U3U	1	1	M	Mr. Matovu H.K	0	751,145	9,013,740	9,013,740
Senior Meteorologist	U3U	1	1	M	Mr. Masinde Moses	0	772,014	9,264,168	9,264,168
Senior Meteorologist	U3U	2	0			2	761,500	-	18,276,000
Senior Meteorological Officer	U3U	5	4	4Ms	Bagona S, Izama M, Mangeni Z& Ochoto S	1	740,940	35,565,120	44,456,400
Senior Meteorological Officer	U3U	5	4	1F,3Ms	Nambaliwa, Kitonto, Emwochu & Mukenye	1	732,873	35,177,904	43,972,380
Meteorologist	U4U	4	4	4Ms	Muwembe, Kikonyogo, Ayesiga & Mugume	0	618,145	29,670,960	29,670,960
Meteorologist	U4U	4	4	4Ms	Ogwang, Eneku, Senkunda & Mulindwa	0	618,145	29,670,960	29,670,960
Meteorologist	U4U	0	5	4Ms	Omony, Mujuni, Otim, Serwanja & Eza	-5	618,145	37,088,700	-
Meteorological Officer	U4U	4	4	4Ms	Tanywa S, Kasule P, Lukeke & Omwata C	0	618,145	29,670,960	29,670,960
Meteorological Officer	U4U	3	4	4Ms	Wafula S, Bataze J, Lubega N & Aribo L	-1	618,145	29,670,960	22,253,220
Meteorological Superitendant	U3U	3	0			3	775,700	-	27,925,200
Chief Tenchincian	U3U	1	0			1	775,700	-	9,308,400
Principal Technician	U3U	1	0			1	775,700	-	9,308,400
Senior Meteorological Supervisor	U4U	13	5		Bakayana, Ibu K, Byarugaba, Isoga & Turyahiirwa	8	618,145	37,088,700	96,430,620
Senior Communication Officer	U3U	2	2	1M, 1F	Mr. Rwakishaija J.B & Ms Nantulya I.J	0	775,700	18,616,800	18,616,800
Communication Officer	U4U	2	1	M	Mr. Okiro E.R	1	618,145	7,417,740	14,835,480
Librarian	U4L	1	0			1	511,169	-	6,134,028
Telecommuication Engineer	U4U	1	1	M	Mr. Nyanzi A.K	0	618,145	7,417,740	7,417,740
Meterological Supervisor	U5U	22	7		Okiror, Kyobutungi, Odeng, Haumba, Kashaija, Watenga & t	15	337,365	28,338,660	89,064,360
Senior Technician	U4U	1	1	M	Mr Mangeni S.W	0	618,145	7,417,740	7,417,740
Assistant Librarian	U5L	1	0			1	288,693	-	3,464,316
Assistant Meteorological Officer	U6U	7	0			7	226,040	-	18,987,360
Senior Meteorological Assistant	U6U	1	1	M	Mr. Edatu J	0	326,450	3,917,400	3,917,400
Senior Meteorological Assistant	U6U	3	3	M	Mukuye A, Aloro T, Katerega Annet	0	240,044	8,641,584	8,641,584
Senior Meteorological Assistant	U6U	2	2		Kibalya F & Atim R	0	235,698	5,656,752	5,656,752
Senior Meteorological Assistant	U6U	6	6		Katongole, Alemiga, Abuka, Edyellu, Olebo & Odulus	0	231,961	16,701,192	16,701,192
Senior Meteorological Assistant	U6U	6	4		Sebabi, Wandera, Taire & Mutuuza	2	227,256	10,908,288	16,362,432
Senior Meteorological Assistant	U6U	6	1		Kafuzi s.C	5	219,142	2,629,704	15,778,224
Meterological Assistant	U7U	70	67			3	180,256	144,925,824	151,415,040
Technician	U5U	8	2		Mr. Okiror A & Mr. aringaniza M.M	6	337,365	8,096,760	32,387,040
Communication Assistant	U7L	8	3		Moroga, Amecu & Omoding	5	169,625	6,106,500	16,284,000
Senior Library Assistant	U5U	0	1	F	Ms. Nabuti Loyce	-1	419,623	5,035,476	-

Senior Copy Typist	U7U	0	1	F	Ms. Nyiransaba Jocylene	-1	191,767	2,301,204	-
Copy Typist	U7U	0	1	F	Ms. Kemigisha Peace	-1	169,625	2,035,500	-
Personal Secretary	U4L	1	0			1	511,169	-	6,134,028
Records Assistant	U7L	1	1	F	Ms. Kabambazi Judith	0	164,241	1,970,892	1,970,892
Telephone Operator	U7U	1	1	F	Ms. Namukasa J.F	0	180,286	2,163,432	2,163,432
Drivers	U8U	6	3		Otim W.P, Otim S & Sendaula Peter K	3	116,313	4,187,268	8,374,536
Office Attendants	U8U	10	22	F		-12	118,520	31,289,280	14,222,400
Askari	U8L	15	3		Bunia, Kambere & Otunga R	12	98,080	3,530,880	17,654,400
<b>Total for Department</b>		<b>252</b>	<b>186</b>					<b>792,508,044</b>	<b>1,160,203,080</b>

<b>WETLAND MANAGEMENT DEPARTMENT</b>									
Commissioner	U1SE	1	1	M	Mr. Mafabi Paul	0	1,333,587	16,003,044	16,003,044
Assistant Commissioner	U1E	2	1	M	Mr. Oloya Collins	1	966,300	11,595,600	23,191,200
Principal Wetlands Officer	U2U	3	1	F	Ms. Inyango Lucy	2	732,873	8,794,476	26,383,428
Senior Wetlands Officer	U3U	5	1	F	Ms. Namakambo Norah	4	775,700	9,308,400	46,542,000
Wetland Officers	U4L	3	3	M	Wanyama W, Okaka G & Arinaitwe M.B	0	511,169	18,402,084	18,402,084
Wetland Officers	U4L	0	2	M	Takuwa Nuubu & Kabaalu Deo	-2			
Stenographer Secretary	U5L	2	0			2	288,693	-	6,928,632
Driver	U8U	2	2		Sembtya Tom & Owiny John Steven	0	108,704	2,608,896	2,608,896
Office Attendant	U8U	2	0			2	108,704	-	2,608,896
<b>Total for Department</b>		<b>20</b>	<b>11</b>					<b>66,712,500</b>	<b>142,668,180</b>

<b>DEPARTMENT OF ENVIRONMENT SERVICES</b>									
Commissioner	U1SE	1	0			1	1,333,587	-	16,003,044
Assistant Commisssioner	U1SE	2	0			2	1,272,684	-	30,544,416
Principal Environment Officer	U2U	1	1	F	Ms. Tindamanyire Teddy	0	1,105,813	13,269,756	13,269,756
Principal Environment Officer		2	1	M	Mr. Mugabi David Stephen	1	892,700	10,712,400	21,424,800
Senior Environment Officer	U3U	4	0			4	775,700	-	37,233,600
Environment Officers	U4L	3	3	F	Mbolanyi Betty, Arinaitwe T & Namukuve F	0	511,169	18,402,084	18,402,084
Stenongrapher secretary	U5L	1	1			0	288,693	3,464,316	3,464,316
Office Typist	U5L	0	1	F	Ms. Nabukenya Maria Fleria	-1	223,159	2,677,908	-
Office Attendant	U8U	2	0			2	108,704	-	2,608,896
Drivers	U8U	2	2	M	Okoyo Johnson & Mwinike M. Awazi	0	108,704	2,608,896	2,608,896
<b>Total for Department</b>		<b>18</b>	<b>9</b>					<b>51,135,360</b>	<b>145,559,808</b>

<b>DEPARTMENT OF FORESTRY SECTOR SUPPORT</b>									
Commisssioner	U1SE	1	1	F	Mrs. Musoke Rachel	0	1,292,513	15,510,156	15,510,156
Assistant Commisioner	U1E	2	1	F	Ms. Adata Margaret	1	772,014	9,264,168	18,528,336
Principal Forest Officer	U2U	1	1	M	Mr. Byarugaba S.R	0	988,910	11,866,920	11,866,920
Principal Forest Officer	U2U	1	1	M	Mr. Oluka Akileng I	0	1,000,400	12,004,800	12,004,800

Senior Forest Officer	U3U	4	1	M	Ms. Athieno Mwebesa Margaret	3	761,500	9,138,000	36,552,000
Forest Officer	U4L	1	1	M	Mr Byaruhanga Charles	0	604,613	7,255,356	7,255,356
Forest Officer	U4L	1	1	M	Mr. Mpangire Stephen	0	672,020	8,064,240	8,064,240
Forest Officer	U4L	0	1	M	Mr. Kazungu Bob	-1	672,020	8,064,240	-
Forest Officer	U4L	0	1	M	Mr. Katwesigye Issa	-1	672,020	8,064,240	-
Stenographer Secretary	U5L	1	1	F	Ms. Nanyonga Josephine	0	235,698	2,828,376	2,828,376
Office Attendant	U8U	2	0			2	108,704	-	2,608,896
Drivers	U8U	5	0			5	108,704	-	6,522,240
<b>Total for Department</b>		<b>19</b>	<b>10</b>					<b>92,060,496</b>	<b>121,741,320</b>
<b>OFFICE OF DIRECTOR WATER DEVELOPMENT</b>									
Director	U1SE	1	1	M	Eng. Bomukama Sottie. M	0	1,557,644	18,691,728	18,691,728
Personal secretary	U4L	1	1	F	Ms. Nabatanzi Janet Janice	0	511,169	6,134,028	6,134,028
Office Attendant	U8U	1	1	F	Ms. Adong Rebecca	0	116,313	1,395,756	1,395,756
Driver	U8u	1	0			1	108,704	-	1,304,448
<b>Total for Office of Director DWD</b>		<b>4</b>	<b>3</b>					<b>26,221,512</b>	<b>27,525,960</b>
<b>DEPARTMENT OF WATER FOR PRODUCTION</b>									
Commissioner	U1SE	1	1	M	Eng. Cong Richard	0	1,333,587	16,003,044	16,003,044
Assistant Commissioner	U1E	1	1	M	Eng. Twinomujuni John	0	1,272,684	15,272,208	15,272,208
Assistant Commissioner	U1E	1	1	M	Eng. Gilbert kimanzi	0	1,272,684	15,272,208	15,272,208
Principal Engineer	U2U	2	0			2	1,007,082	-	24,169,968
Senior Engineer	U3U	4	0			4	775,700	-	37,233,600
Engineer	U4U	6	3	M	Mr. Turigye Patrick, Ogwete S & Ayella Paul	3	618,145	22,253,220	44,506,440
Social Scientist	U4L	1	1	M	Mr. Nuwagira Paul	0	460,788	5,529,456	5,529,456
Social Scientist	U4L	1	1	F	Ms. Nakendo Juma	0	460,788	5,529,456	5,529,456
Superintendent of Works	U5U	3	1	M	Mr. Kabogoza John	2	369,618	4,435,416	13,306,248
Personal Secretary	U4L	1	1	F	Ms. Tekiba Sarah	0	511,169	6,134,028	6,134,028
Office Attendant	U8U	1	1	F	Ms. Nabatanzi Margaret	0	108,704	1,304,448	1,304,448
Drivers	U8U	3	3	M	Ssekajja Muzaphar, Kajubi C & Komodo I	0	108,704	3,913,344	3,913,344
<b>Total for Department</b>		<b>25</b>	<b>14</b>					<b>95,646,828</b>	<b>188,174,448</b>
<b>DEPARTMENT OF RURAL WATER SUPPLY AND SANITATION</b>									
Commissioner	U1SE	1	1	M	Eng. Kabirizi Aaron	0	1,333,587	16,003,044	16,003,044
Assistant Commissioner	U1E	1	0			1	1,292,513	-	15,510,156
Assistant Commissioner	U1E	1	1	M	Eng. Eyatu-Oriono	0	977,533	11,730,396	11,730,396
Assistant Commissioner	U1E	1	0			1	977,533	-	11,730,396
Principal Engineer	U2U	11	1	M	Eng. Ssozi Disan	10	977,533	11,730,396	129,034,356
Senior Engineer	U3U	2	1	M	Mr. Kilama Robert R Olobo	1	772,014	9,264,168	18,528,336
Senior Engineer	U3U	2	1	M	Mr. Okello Gaetano	1	751,145	9,013,740	18,027,480



Principal Water Officer	U2U	2	2	M	Eng. Tushabe Aus Ali & Arebahona Ian	0	977,533	23,460,792	23,460,792
Senior Water Officer	U3L	3	1	M	Eng. Ssentumbwe Ahmed	2	740,940	8,891,280	26,673,840
Principal Sociologist	U2L	1	0			1	937,083	-	11,244,996
Senior Sociologist	U3L	1	1	M	Mr. Kiwanuka Joel	0	675,135	8,101,620	8,101,620
MIS-Officer	U4U	1	1	M	Mr. Byaruhanga Asiimwe R	0	568,036	6,816,432	6,816,432
Librarian	U4L	1	1	F	Ms. Namuyiga winifred	0	511,169	6,134,028	6,134,028
Assitant Librarian	U6L	0	1	F	Ms. Nankya Immaculate Kizito	-1	219,142	2,629,704	-
Steno Secretary	U5L	2	1	F	Ms. Acen Deborah	1	126,827	1,521,924	3,043,848
Office Typist	U7U	0	1	F	Ms. Nnassuna Josephine	-1	126,827	1,521,924	-
Office Attendant	U8U	2	1	F	Ms Babirye C.	1	107,911	1,294,932	2,589,864
Drivers	U8U	2	6	M	All males	-4	107,911	7,769,592	2,589,864
<b>Total for Department</b>		<b>34</b>	<b>21</b>					<b>125,883,972</b>	<b>311,219,448</b>
<b>Prog: 05 Drivers are: Odongo F, Etiang S, Kasule J, Kiiza D, Karugaba J &amp; Mukidadi M</b>									
<b>DEPARTMENT OF URBAN WATER SUPPLY AND SEWERAGE SERVICES</b>									
Commissioner	U1SE	1	1	M	Eng. Kavutse Dominic	0	1,333,587	16,003,044	16,003,044
Assistant Commissioner	U1E	1	1	M	Eng. Kisembo Ephraim	0	1,292,513	15,510,156	15,510,156
Assistant Commissioner	U1E	1	0			1	1,292,513	-	15,510,156
Principal Engineer	U2U	2	1	M	Eng. Tumusiime Christopher	1	977,533	11,730,396	23,460,792
Principal Engineer	U2U	1	1	M	Eng. Azuba Christopher	0	1,000,440	12,005,280	12,005,280
Senior Engineer	U3U	1	1	M	Eng. Kasita J.C	0	751,145	9,013,740	9,013,740
Senior Engineer	U3U	1	1	M	Mr. Mugayo Simon	0	772,014	9,264,168	9,264,168
Senior Engineer	U3U	1	1	M	Mr. Kasozi Ronald Malcom	0	740,940	8,891,280	8,891,280
Senior Engineer	U3U	1	1	M	Eng. Matua Richard	0	740,940	8,891,280	8,891,280
Senior Engineer	U3U	2	0			2	740,940	-	17,782,560
Senior Marketing Dev Officer	U3L	1	1	M	Mr. Muwonge Charles	0	675,135	8,101,620	8,101,620
Engineer	U4U	3	3	M	Twinomucunguzi F, Lwanga B & Tumwebaze V	0	568,036	20,449,296	20,449,296
Personal Secretary	U4L	1	1	F	Ms. Kobusingye Imelda	0	511,169	6,134,028	6,134,028
Cartographer	U5U	1	1	M	Mr. Magumba David	0	290,362	3,484,344	3,484,344
Draughtsman	U5U	1	1	M	Mr. Kayondo Nakagwa S	0	369,618	4,435,416	4,435,416
Senior Office Typist	U7L	0	1	F	Ms. Kabatalesa Akera P	-1	169,625	2,035,500	-
Office Typist	U7L	0	1	F	Ms Turyatunga Mary	-1	169,625	2,035,500	-
Office Attendant	U8U	1	1	F	Ms. Nalukenge Christine	0	108,704	1,304,448	1,304,448
Office Attendant	U8U	0	1	F	Ms. Nakirigya Sarah	-1	107,911	1,294,932	-
Office Attendant	U8U	0	1	F	Ms. Nambi Joyce	-1	107,911	1,294,932	-
Office Attendant	U8U	0	1	F	Ms. Amon Beatrice	-1	112,034	1,344,408	-
Drivers	U8U	1	6	M	Kizza,Odong, Etiang, Karugaba, Magoli & Kasu	-5	108,704	7,826,688	1,304,448
<b>Total for Department</b>		<b>21</b>	<b>27</b>					<b>151,050,456</b>	<b>181,546,056</b>
<b>DIRECTORATE OF WATER RESOURCES MANAGEMENT</b>									

<b>OFFICE OF DIRECTOR</b>									
Director	U1SE	1	1	M	Eng. Mugisha -Shillingi	0	1,557,644	18,691,728	18,691,728
Personal Secretary	U4L	1	0			1	511,169	-	6,134,028
Office Attendant	U8U	1	0			1	108,704	-	1,304,448
Driver	U8U	1	0	M	Mr. Musimenta Henry	1	107,911	-	1,294,932
<b>Total for Office of Director DWRM</b>		<b>4</b>	<b>1</b>					<b>18,691,728</b>	<b>27,425,136</b>
<b>DEPARTMENT OF WATER RESOURCES MONITORING AND ASSESSMENT</b>									
Commissioner (M&A))	U1SE	1	1	M	Eng. Wobusobozi Nerbert	0	1,333,587	16,003,044	16,003,044
Assistant Commissioner (M&A)	U1E	2	1	M	Mr. Okonga Joel	1	1,272,684	15,272,208	30,544,416
Princiapl Water Officer	U2U	3	1	M	Mr. Kyosingira Fred	2	977,533	11,730,396	35,191,188
Princiapl Hydrologist	U2U	1	0			1	1,007,082	-	12,084,984
Principal Hydrogeologist	U2U	1	0	M		1	977,533	-	11,730,396
Principal Hydrogeologist	U2U	0	1	M	Mr. Tamukedde Zake Benon	-1	977,533	11,730,396	-
Senior Water Officer	U3U	1	1	F	Ms. Nakato Doreen Apophia	0	740,940	8,891,280	8,891,280
Senior Water Officer	U3U	1	1	M	Mr. Mwebembesi Leo	0	740,940	8,891,280	8,891,280
Senior Water Officer	U3U	1	0			1	732,873	-	8,794,476
Senior Water Officer	U3U	1	1	M	Mr. Ssewagude Sowedi	0	732,873	8,794,476	8,794,476
Senior Water Officer	U3U	4	0			4	732,873	-	35,177,904
Senior Hydrologist	U3U	3	0			3	775,700	-	27,925,200
Senior Hydrogeologist	U3U	3	0			3	775,700	-	27,925,200
Hydrologist	U4U	4	2	M	Mr. Kimaite Fred Masolo & Nanyunja S.N	2	577,524	13,860,576	27,721,152
Hydrogeologist	U4U	4	4	M	Osiimwe G, Mukwaya C, Pule J & Guma B	0	618,145	29,670,960	29,670,960
Water Officer (Pollution control)	U4U	1	0	M		1	618,145	-	7,417,740
Water Officer ( Compliance)	U4U	0	0	M		0	568,036	-	-
Water Officer (Abstraction)	U4U	0	0	M		0	568,036	-	-
Senior Hydrological Inspector	U4U	1	0			1	577,524	-	6,930,288
Senior Hydrogeological Technician	U4U	1	1	M	Mr. Kataratambi David	0	618,145	7,417,740	7,417,740
Hydrogeological Technician	U4U	4	0			4	618,145	-	29,670,960
Hydrological Inspector	U6U	4	0			4	226,040	-	10,849,920
Hydrological Attendant	U8U	0	1	M	Mr. Maima Richard	-1	101,104	1,213,248	-
Hydrological Attendant	U8U	0	1	M	Mr. Massa R	-1	101,104	1,213,248	-
Hydrological Attendant	U8U	0	1	M	Mr. Wanyama R	-1	101,104	1,213,248	-
Hydrological Attendant	U8U	0	1	M	Mr. Pamba Luke	-1	101,104	1,213,248	-
Hydrological Attendant	U8U	0	1	M	Mr. Kiwalabye Charles	-1	101,104	1,213,248	-
Data Entry Clerk	U6U	2	2	2F	Ms. Nabyonga Vivian & Ms. Aimo Faima	0	219,142	5,259,408	5,259,408
GIS Technicians	U6U	2	0			2	226,040	-	5,424,960
Personal Secretary	U4L	1	0			1	511,169	-	6,134,028
Librarian	U4L	1	0			1	511,169	-	6,134,028

Assistant Librarian	U4L	0	1	F	Ms. Nankya Rebecca	-1	129,885	1,558,620	-
Steno Secretary	U5L	2	1	F	Ms. Acayo Christine	1	228,693	2,744,316	5,488,632
Office Attendant	U8U	2	0	F		2	107,911	-	2,589,864
Drivers	U8U	5	4	4Ms	Etwomu, Sikayana, Tusiime & Lubega	1	107,911	5,179,728	6,474,660
<b>Total for Department</b>		<b>56</b>	<b>27</b>					<b>153,070,668</b>	<b>389,138,184</b>
<b>DEPARTMENT OF WATER RESOURCES REGULATION</b>									
Commissioner	U1SE	1	1	M	Dr. Callist Tindimugaya	0	1,333,587	16,003,044	16,003,044
Assistant Commissioner	U1E	2	1	M	Mr. Twinomujuni Jakcson	1	1,272,684	15,272,208	30,544,416
Principal Water Officer	U2U	5	1		Mr. Aseka Kitakarugire J	4	1,007,082	12,084,984	60,424,920
Senior Water Officer	U3U	11	2	M	Mr. Rwarinda Martin & Okello L	9	751,145	18,027,480	99,151,140
Water Officer	U4U	5	3	3Ms	Mr. Musota R, Cheptoeck D & Olet E	2	618,145	22,253,220	37,088,700
Data Entry Clerk	U6U	2	0			2	226,040	-	5,424,960
Personal Secretary	U4L	1	1	F	Ms. Maimuna Kasujja	0	511,169	6,134,028	6,134,028
Steno Secretary	U5L	1	0			1	288,693	-	3,464,316
Records Assistant	U7L	1	1	F	Ms. Nakitende Jacqueline	0	141,034	1,692,408	1,692,408
Office Attendant	U8U	4	1	F	Ms. Nanfuka Rachel	3	108,704	1,304,448	5,217,792
Drivers	U8U	8	3	2Ms	Musisi Siraje & Kasosi Issa & Tusiime D	5	108,704	3,913,344	10,435,584
<b>Total for Department</b>		<b>41</b>	<b>14</b>					<b>96,685,164</b>	<b>275,581,308</b>
<b>DEPARTMENT OF WATER QUALITY MANAGEMENT</b>									
Commissioner	U1SE	1	1	F	Ms. Adongo Florence	0	1,320,412	15,844,944	15,844,944
Assistant Commissioner	U1E	2	1	M	Dr. Azza Nicholas Geri	1	1,007,082	12,084,984	24,169,968
Principal Water Analyst	U2U	1	1	F	Ms. Idrakua Lilian	0	959,145	11,509,740	11,509,740
Principal Water Analyst	U2U	1	1	M	Mr. Matovu A.K	0	977,533	11,730,396	11,730,396
Principal Water Analyst	U2U	2	1	M	Mr. Mugabe Robert	1	977,533	11,730,396	23,460,792
Senior Water Analyst	U3U	9	1	M	Mr. Etimu Simon Elimu	8	775,700	9,308,400	83,775,600
Water Analyst	U4U	1	1	M	Mr. kitamariki M. Jackson	0	577,524	6,930,288	6,930,288
Water Analyst	U4U	1	1	M	Mr. Obubu John P	0	577,524	6,930,288	6,930,288
Water Analyst	U4U	1	1	M	Mr. Odota Deo W	0	577,524	6,930,288	6,930,288
Water Analyst	U4U	1	1	M	Mr. Mugisha Louis	0	577,524	6,930,288	6,930,288
Water Analyst	U4U	4	4	M	Olira L, Imalingat A, Kumakech & Ebbu E	0	577,524	27,721,152	27,721,152
Senior Technician	U4L	2	2	M	Mr. Acema D.G.B & Ms. Ntwatwa D	0	626,181	15,028,344	15,028,344
Technician	U5L	4	4	2M,2F	Rupinyi M, Namutebi , Nkata C & Angom	0	288,693	13,857,264	13,857,264
Personal Secretary	U4L	1	0			1	511,169	-	6,134,028
Steno Secretary	U5L	2	0			2	288,693	-	6,928,632
Office Attendant	U8U	6	1	F	Ms. Kabaganda Grace	5	108,704	1,304,448	7,826,688
Drivers	U8U	7	2	2Ms	Birungi Julius & Balyebuga Emmanuel	5	108,704	2,608,896	9,131,136

Total for Department		46	23				160,450,116	284,839,836
MINISTRY TOTAL		634	429			2,003,105	2,196,750,900	3,799,387,476
					Adjust 5% increament budget speech June 09		2,306,588,445	5,989,356,850

RECRUITMENT PLAN FOR THE MINISTRY OF WATER AND ENVIRONMENT FOR THE FY2009/10				
POST	NO.OF VACANCIES	SCALE	MONTHLY SALARY	ANNUAL WAGE
Commissioner	3	UISE	1,499,966	71,998,359
Assistant Commissioner /Water Quality Mgnt	1	UIE	1,292,513	15,510,156
Assistant Commissioner /Wetlands	1	UIE	1,292,513	15,510,156
Asstistant Commissioner/WSLD	1	UIE	1,292,513	15,510,156
Assttistant Commissioner/Environment Affairs	2	UIE	1,292,513	15,510,156
Assttistant Commissioner/Forestry Sector Support	1	UIE	1,292,513	15,510,156
Assttistant Commissioner/Water Regulation	1	UIE	1,292,513	15,510,156
Assttistant Commissioner/Monitoring and Evalutaion	1	UIE	1,292,513	15,510,156
Principal Engineer Rural	2	U2	1,142,345	27,416,548
Principal Engineer (Water for Production)	1	U2	1,142,345	13,708,274
Principal Water Officer	1	U2	1,142,345	13,708,274
Principal Wetlands Officer	1	U2	1,142,345	13,708,137
Principal Water Analyst	1	U2	1,142,345	13,708,137
Senior Water Analyst	1	U3	846,120	10,153,445
Senior Forestry Officer	1	U3	846,120	10,153,445
Senior Environment Officer	1	U3	846,120	10,153,445
Senior Wetlands Officer	1	U3	846,120	10,153,445
Principal Engineer	1	U2	1,142,345	13,708,137
Principal Hydrologist	1	U2	1,142,345	13,708,137
Principal Training Officer	1	U2	1,142,345	11,595,595
Senior Water Officer	2	U3	846,120	20,306,890
Senior Hydrologist	1	U4	846,120	10,153,445
Senior Hydrological Inspector	1	U4	846,120	10,153,445
Librarian	1	U4	570,662	6,847,952
Hydrologist	1	U4	672,020	8,064,240
Receptionist	2	U7	150,208	3,605,004
Driver	3	U8	123,064	4,430,304
Office Attendant	5	U8	123,064	7,383,840
<b>Total Wage bill implication</b>				<b>413,389,590</b>