



The Republic of Uganda

PROGRAMME BUDGET FRAME WORKPAPER

***NATURAL RESOURCES, ENVIRONMENT, CLIMATE
CHANGE, LANDS, AND WATER MANAGEMENT
PROGRAMME***

NOVEMBER 2020

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2 FOREWORD

This programme Budget Framework Paper is being prepared in the context of addressing Uganda's critical public demand on environmental protection and restoration, wetlands and forestry management issues, water resource protection and sustainable development, land management and development as well as addressing the effects of climate changes in the country. The priorities provided are based on the key NDP III interventions.

The objectives of the programme are to: (i) Ensure availability of adequate and reliable quality fresh water resources for all uses; (ii) Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; (iii) Strengthen land use and management; (iv) Maintain and/or restore a clean, healthy, and productive environment; (v) Promote inclusive climate resilient and low emissions development at all levels; (vi) Reduce human and economic loss from natural hazards and disasters; (vii) Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources.

The program is composed of seven main votes and 37 contribution votes and development partners. This program budget frame work paper 2021/22 therefore is composed of the following votes

1. Vote 003 Office of the Prime Minister (Disaster Preparedness sub-program)
2. Vote 019 Ministry of Water and Environment
3. Vote 020 Ministry of Lands Housing and Urban development
4. Vote 150 National Environment Management Authority
5. Vote 157 National Forestry Authority
6. Vote 3012 Uganda National Meteorological Authority
7. Kampala Capital City Authority
8. Contributing to votes such as votes Civil Aviation Authority, Ministry of Education and sports, Ministry of Foreign Affairs, Ministry of Tourism, Wildlife and Antiquities, Ministry of Local Government, Local Governments, National Planning Authority, Private Sector Foundation, Uganda Development Bank, Ministry of Works and Transport, Uganda National Bureau of Standards, Uganda Bureau of Statistics, Uganda National Road Authority,, Uganda Electricity Distribution company, Uganda Electricity Transmission Company, Uganda Investment Authority, Uganda Road Fund, Uganda Wildlife Authority,, Uganda Railways Corporation, Uganda National Council of Science and Technology, Uganda National Oil company, Public Universities, National information and technology Authority, Ministry of Health Ministry of Trade and Industry and Commerce, Ministry of Justice and Constitutional Affairs, Ministry of Agriculture, Animal Industry and Fisheries and Ministry of Energy and Mineral development, Uganda Police Force,

Uganda Peoples Defense Forces and the Development partners, and Vote 003 Ministry of Finance, Planning and Economic Development

The Ministry of Water and Environment as the programme lead ministry coordinates the activities of the Programme Working Group consisting of the relevant MWE departments, Ministry of lands, Housing and urban development, Office of the Prime Minister (Directorate of Disaster Preparedness) agencies (National Environmental Management Authority, National Forestry Authority, Uganda National Meteorological Authority and other relevant MDAs, Civil Society Organizations and the private Sector. Terms of reference for the Programme Working Group were prepared, approved and adopted to guide programme implementation that have been adopted into the programme Budget Framework paper 2021/22. All stakeholders have been convened to set the priorities for implementation, identify the key policy and project requirements, identify key implementation bottlenecks to be resolved, among others. The priorities identified are in line with the Sector and MDA priorities and are aligned to the NDP III

The programme advocates for government to recognize the critical role of natural resources (water, lands, forests and wetlands) plays in the national economy and hence be given due attention to sustainably development the country as well as the future generations.

The programme relies on the data and analysis from special studies for example the “Economic study on the Contribution of Water Resources Development and Environmental Management to Uganda’s Economy” (2016), the Water and Environment Strategic Investment Plan (2018) and the Lands, Housing and Urban Development Strategic Development Plan (2016) and the Country’s disaster Action management plan. The above documents, highlight the need for increased investment of up US\$8.4 billion (26 years) under the High Investment Scenario the economy that will subsequently contribute a cumulative GDP gain of US\$ 67.2 billion about 9% increase as per the vision 2040 targets.

This programme Budget Frame Work paper has been prepared cognizant of the critical role natural resources, environment, water resources, lands, forests and wetlands play to support the growing, processing, transportation and consumption of everyday goods and services, hence the attention it deserves.

Plans were drawn up within the MTEF and are linked to the national budgetary processes, to feed into annual budget preparation and oversight. The annual financial projections for the program in this budget frame work paper, have been adjusted to match the funds available each year in the MTEF.

The total budget for the Votes mapped under the natural resources, Environment, Climate Change, Lands and Water Management Programme have a total approved budget of US\$

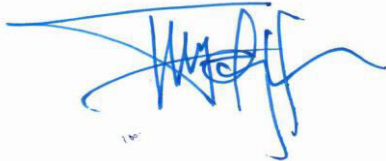
1,378.65 bn; of which UShs 44.32bn is wage, UShs 55.679bn is nonwage recurrent, while UShs 444.21bn is domestic development and UShs 760.77bn is external financing is Ushs 834.445bn

However, would wish to bring to your attention that;

1. The Budget Estimates, under this Programme Budget Frame work have been aligned to the program delineation which was not the case in the MTEF budget ceiling allocations as noted by the Program working group and per my letter dated 6th November 2020. Hence this should be adjusted in line with the programme vote allocations going forward.
2. The Medium-term Budget Framework Allocation to Local Governments under the program doesn't take into account the UGFIT allocations in the medium term hence the need for adjusting the allocations
3. Funding to Kampala Capital City Authority for Sanitation should be reflected under the Human Capital Development program as opposed to this program.

I therefore call upon all stakeholders to support the programme to implement its plans as outlined in this document, recognizing the importance it plays towards the achievement of the NDPII targets and the contribution to the globally agreed Sustainable Development Goals (SDGs).

At the same time to appeal for more increased resourcing of this programme to enable it deliver outputs that will support the rest of the sectors to enable this country realize middle income status by 2040.



Alfred Okot Okidi

PERMANENT SECRETARY

3 LIST OF ABBREVIATIONS

ACRONYM	ACRONYM NAME
ACCRA	Africa Climate Change Resilience Alliance
ADB	African Development Bank
BFP	Budget Framework Paper
BOD	Biological Oxygen Demand
BoP	Best operational Practices
CBO	Community Based Organisation
CBMS	Community Based Maintenance System
CCD	Climate Change Department
CDD	Community-Driven Development sub-project
CDM	Clean Development Mechanism
CFA	Cooperative Framework Agreement
CFR	Central Forest Reserves
CLTS	Community Led Total Sanitation
CMO	Catchment Management Organisation
CSO	Civil Society Organisation
DEA	Directorate of Environment Affairs
DESS	Department of Environment Services
DEO	District Environment Officer
DHI	District Health Inspector
DLG	District Local Government
DNRO	District Natural Resources Officer
DP	Development Partner
DWAP	District Wetland Action Plan
DWD	Directorate of Water Development
DWO	District Water Officer
DWRM	Directorate of Water Resources Management
DWSCC	District Water and Sanitation Coordination Committee
DWSDCG	District Water and Sanitation Development Conditional Grant
EAC	East African Community
EC	European Commission
EHD	Environment Health Division (of Ministry of Health)
EIS	Environmental Impact Statement
ENR	Environment and Natural Resources
EPPU	Environment Protection Police Unit
FAO	Food and Agricultural Organisation
FGD	Focus Group Discussion
FIEFOC	Farm Income and Enhancement and Forestry Conservation
FMP	Forest Management Plans
FO	Forest Officers

FSSD	Forestry Sector Support department
FY	Financial Year
GEF	Global Environmental Facility
GFS	Gravity Flow Scheme
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GGAP	Good Governance Action Plan
GGDS	Green Growth Development Strategy
GGWG	Good Governance sub-sector Working Group
GIS	Geographical Information System
GoU	Government of Uganda
ha	Hectares
HIC	Home Improvement Campaigns
HIP	Hygiene Improvement Programme
HIV/AIDS	Human immunodeficiency virus / acquired immunodeficiency syndrome
HPM	Hand Pump Mechanic
HPMA	Hand Pump Mechanic Association
HWF	Hand Washing Facility
ICT	Information Communication Technology
KCCA	Kampala City Council Authority
KP	Kyoto Protocol
KPI	Key Performance Indicators
LG	Local Government
LGDP	Local Government Development Programme
LVEMP	Lake Victoria Environmental Management Project
LVWATSAN	Lake Victoria Water and Sanitation Initiative
M&E	Monitoring and evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MIS	Management Information System
MoEMD	Ministry of Energy and Mineral Development
MOESTS	Ministry of Education, Science, Technology and Sports
MoFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands Housing and Urban Development
MoTTI	Ministry of Tourism, Trade and Industry
MoU	Memorandum of Understanding
MUCCRI	Makerere University Centre for Climate Change Research and Innovations
MTEF	Medium Term Expenditure Framework
MWE	Ministry of Water and Environment
MTEF	Medium Term Expenditure Framework

MRV	Measuring, Reporting and Verification
NAADS	National Agricultural Advisory Services
NAPA	National Adaptation Programme of Action
NAMA	Nationally Appropriate Mitigation Actions
NBI	Nile Basin Initiative
NDP	National Development Plan
NEA	National Environment Act
NEC	National Environment Council
NEMA	National Environment Management Authority
NEMP	National Environmental Management Policy
NFA	National Forestry Authority
NGOs	Non-Government Organisations
NPHC	National Population and Housing Census
NPV	Net Present Value
NRW	Non-Revenue Water
NSDS	National Service Delivery Survey
NSOER	National State of Environment Report
NSWG	National Sanitation Working Group
NWIS	National Wetland Information System
NWQRL	National Water Quality Reference Laboratory
OBA	Output Based Aid
ODF	Open Defecation Free
PAF	Poverty Action plan
PEAP	Poverty Eradication Action Plan
PES	Payment for Ecosystem Services
PHAST	Participatory Hygiene and Sanitation Transformation
PMF	Performance Measurement Framework
PPDA	Public Procurement and Disposal of Assets Authority
PPEA	Participating Poverty Environment Assessment
REDD	Reducing Carbon Emissions from Forest destruction and Degradation
RGC	Rural Growth Centre
R-PP	Readiness Preparation Proposal
RWHT	Rain Water Harvesting Tank
RWSS	Rural Water Supply and Sanitation
RWT	Rain Water Tank
SIM	Sector Investment Model
SIP	Sector Investment Plan
SPGS	Saw log Production Scheme
SSIP	Sector Strategic Investment Plan
SWAp	Sector Wide Approach
SWC	Soil and Water Conservation
SWG	Sector Working Group

SWSSB	Sub-county Water Supply and Sanitation Boards
TA	Technical Assistance
ToR	Terms of Reference
TSS	Total Suspended Solids
TSU	Technical Support Unit
UBOS	Uganda Bureau of Statistics
UfW	Unaccounted for Water
UGX	Uganda Shillings
UIA	Uganda Investment Authority
ULGA	Uganda Local Governments Association
UN	United Nations
UNMA	Uganda National Meteorological Authority
UNDP	United Nations Development Programme
UNFCCC	United Nations Framework Convention on Climate Change
UNICEF	United Nations International Children's Fund
UPHC	Uganda Population and Housing Census
USAID	United States Agency for International Development
UWASNET	Uganda Water and Sanitation NGO Network
UWSS	Urban Water Supply and Sanitation
VCT	Voluntary Counselling and Testing
VfM	Value for Money
VHT	Village Health Team
VIP	Ventilated Improved Pit
VT	Valley Tank
WAG	Wetland Advisory Group
WAP	Wetland Action Planning
WASH	Water, Sanitation and Hygiene
WED	World Environment Day
WfP	Water for Production
WMD	Wetland Management Department
WMZ	Water Management Zones
WPC	Water Policy Committee
WQ	Water Quality
WRM	Water Resources Management
WSDF	Water and Sanitation Development Facility
WSP	Water and Sanitation Programme

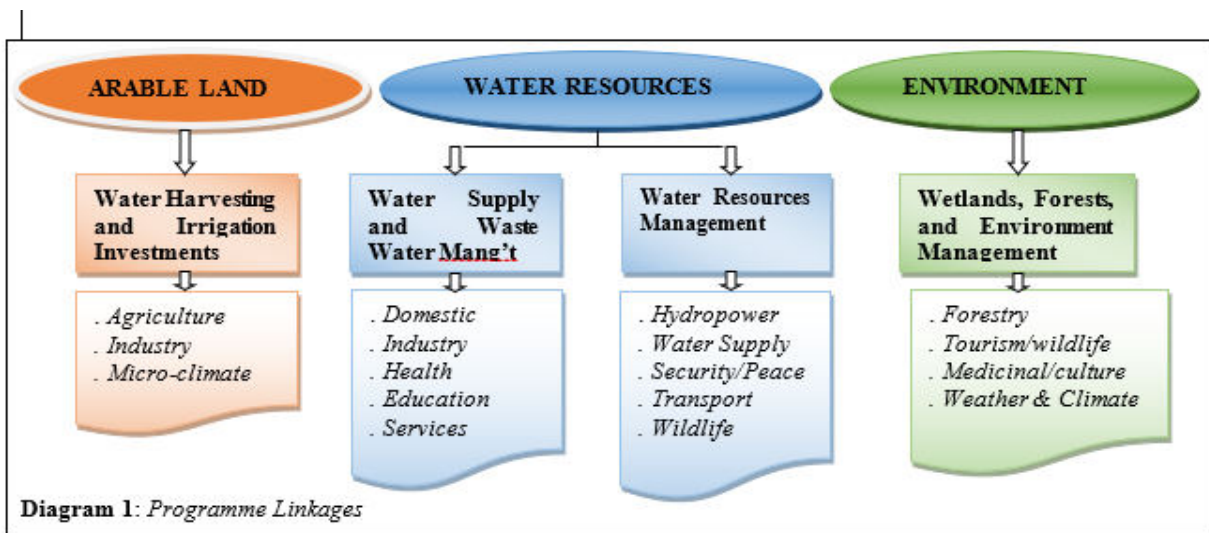
4 P1: PROGRAMME Overview

The **Natural Resources, Environment, Climate Change, Land and Water Management programme**, aims to stop, reduce and reverse environmental degradation and the adverse effects of climate change as well as improve utilisation of natural resources for sustainable economic growth and livelihood security.

The Programme covers sound management and sustainable utilization of water resources, environment and natural resources management, and mitigation of impact of climate variability and climate change for socio-economic development of Uganda and land use management. The Programme, therefore, is central to realization of the NDP III goal of increased household incomes and improved quality of life of the population, set under the theme “**Sustainable Industrialization for Inclusive-growth, Employment and Wealth Creation**”.

Key expected results include: improved land use and management; increasing land area covered under forests and wetlands, increasing compliance of water permit holders with permit conditions and enhancing the accuracy of meteorological information.

The importance of the Programme to other sectors and Uganda’s development in general is illustrated in Diagram 1 below. The diagram shows linkages between this Programme (through its components, namely: Water Resources Management, Water Development and Utilization, Wetlands, Forestry, Environmental Management, Weather, Climate and Climate Change Management) Land management and other Programmes.



From the diagram above, it is noteworthy that the interventions of the sector reflected in the middle layer are highly critical to key sectors of the economy listed in the lower layer. Therefore, sustainable and efficient management of Uganda’s natural resources is key in

ensuring that the various sectors in the economy achieve their socio-economic development objectives.

Preservation of Water resources and environment that are central for ensuring supply and sustainability is central to agriculture, the mainstay of Uganda's economy, from which about 85% of the population derives their incomes and livelihoods. Provision of adequate water for agriculture will spur transformation of the economy through increased productivity for both livestock and crops.

Water is also required as an indispensable input into agro-industrialization. It must, therefore, be available in adequate quantities and corresponding quality at the right time and right place in order to contribute to the achievement of the development goal of increased household incomes and improved quality of life of the population.

Increased access to safe and clean water supply and sanitation directly improves the quality of life for the individuals through improved health and in turn triggers further economic growth. With less time spent on travelling and waiting in queues to collect water, more people can work outside the home or get time to pursue education. This is particularly true for women and the girl child, who in our society are often responsible for water collection. This leads to a significant increase in the overall supply of labor in the economy but more importantly as a result of more educational opportunity to children, the quality of labor will increase and thus generate higher productivity in the medium term.

However, considering water as component of the natural hydrological cycle, it is so much defined by the prevailing weather and climate phenomena, which in turn are dependent on management of the environment and other natural resources. In addition, industrialization, which has a great potential to generate employment, goods and services for wealth creation through domestic consumption and export, highly relies on raw materials from the environment and natural resources.

Uganda is heavily reliant on hydropower electricity for its sustainable energy development to meet domestic and industrial demand. The ability of the existing and planned hydropower plants to meet their full generation potential to spur growth and transform the economy highly relies on availability and adequate quantity of water resources in the lakes and rivers.

Sound catchment management practices are critical in mitigating flood risk thus reducing the average cost of maintenance and the likely rebuilding of lost key infrastructure such as roads, bridges, houses, manufacturing industries, schools and agriculture fields. Resettlement costs for the people displaced by floods can be saved and transferred to other priority development programmes.

Environment and natural resources are core to realization of the country's sustainable development goals and Vision 2040. Thus, the economy will continue to depend on the available stock of environmental and natural resources to produce goods and deliver services. For industrialization highly relies on raw materials from the environment and natural resources.

It is inevitable that all Programmes in the NDP III will require prior knowledge of weather and climate information to make key decisions. Therefore, monitoring and management of weather and climate information offers a critical impact on growth of the economy and desired development objectives.

It should be noted that all developments take place on land, therefore the importance of land information systems cannot be over emphasized, there is need for automated and integration of all other systems for the natural resources, and government/ public institutions. This will entail, revising of the topographic maps, large scale maps and National atlas, establishment of Data Processing Centre dissemination of the national Land Plans, Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented, review of the Land Act and Land Regulations finalization of the Five (5) land related laws/ bills finalized, adopted and disseminated and undertaking a comprehensive and up to date government land inventory.

5 SNAPSHOT OF MEDIUM-TERM BUDGET ALLOCATIONS

Table P1.1 Overview of Programme Expenditure (Ush Billion)

To note is that at the time of the release of the first call circular in September 2020, the allocation of the program funds were reflected at vote level to total up the budget for a particular programme, while funds and activities within a particular vote are allocated to various programmes. Further harmonization and clarification on the programme-based budgeting was given hence, these funds have been allocated according to the respective programs hence some variations on the ceilings. Therefore, the program allocations from vote 019 for example urban, Rural Water as well as the water for production allocations have been transferred and reflected under Human Capacity Development programs and Agro-industrialisation programmes.

5.1 Program Summary Allocation in the Medium term

		2020/21			MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	44.324	8.188	44.324	44.324	43.26	43.32	43.38
	Non-Wage	70.107	11.483	55.679	55.679	100.97	118.37	139.19
Dev't.	GoU	457.308	111.177	444.208	444.208	315.08	316.15	317.3
	External	976.631	0.83	834.445	958.04	1309.86	1536.55	939.38
GoU Total		571.739	130.848	544.211	544.211	459.31	477.84	499.87
Total GoU + External		1548.370	131.678	1378.656	1,580.22	1769.17	2014.39	1438.25
Arrears		9.014	8.54	0	0	0	0	0
Total Budget		1,557.38	140.218	1,378.656	1,580.22	1,769.17	2,014.39	1,438.25
Grand Total		1,557.38	140.218	1,378.656	1,580.22	1,769.17	2,014.39	1,438.25

5.1.1 Medium Term Allocation for Vote 019- MWE

		2020/21			MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	13.00	1.160	13.00	13.00	13.00	13.00	13.00
	Non-Wage	1.49	0.79	1.30	1.30	21.22	25.47	30.56
Dev't.	GoU	423.24	95.35	410.13	410.13	380.95	380.95	380.95
	External	1076.83	0.65	788.13	1,099.34	1309.86	1536.55	939.38
GoU Total		437.73	97.30	424.73	424.73	415.17	419.41	424.51
Total GoU + External		1514.56	97.94	1,212.86	1,524.07	1,845.51	2,115.41	1438.25
Arrears		9.014	8.54	0	0	0	0	0
Total Budget		1523.57	97.94	1,212.86	1,524.07	1,845.51	2,115.41	1,438.25
Grand Total		1523.57	97.94	1,212.86	1,524.07	1,845.51	2,115.41	1,438.25

5.1.2 Medium Term Allocation for Vote 003- OPM (DISASTER)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End of Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.37	0.09	0.37	0.41	0.46	0.52	0.58

	Non-Wage	3.89	0.16	3.89	4.36	4.88	5.47	6.12
Devt.	GoU	11.46	0.79	11.46	12.38	13.37	14.44	15.59
	Ext Fin	0	0	0	0	0	0	0
GoU Total		15.72	1.04	15.72	17.15	18.71	20.43	22.29
Total GoU+Ext Fin (MTEF)		15.72	1.04	15.72	17.15	18.71	20.43	22.29
A.I.A		0						
Grand Total		15.72	1.04	15.72	17.15	18.71	20.43	22.29

5.1.3 Medium Term Allocation for Vote 012- MLHUD

Expenditure Breakdown		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent by Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	6.06	1.44	7.88	7.88	7.88	7.88	7.88
	Non-wage	9.28	1.64	12.06	12.76	12.06	12.06	12.06
Devt.	GoU	3.67	0.34	4.77	4.77	4.77	4.77	4.77
	Ext Fin.	32.67	0.18	42.47	49.12	40.45	1.48	35.20
GoU Total		19.01	3.42	24.71	25.41	24.71	24.71	24.71
Total GoU +Ext Fin (MTEF)		51.68	3.60	67.18	74.53	65.16	26.19	59.91
A.I.A		-						
Grand Total		51.68	3.60	67.18	74.53	65.16	26.19	59.91

5.1.4 Medium Term Allocation for Vote 150- NEMA

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	6.72	1.60	1.596	6.722	6.722	6.722	6.722
	Non-Wage	17.84	2.46	2.460	17.844	17.844	26.409	31.691
Devt.	GoU	0.99	0.06	0.060	0.990	0.990	0.990	0.990
	External	0	0	0.000	0.000	0.000	0.000	0.000
GoU Total		25.56	4.12	4.116	25.556	25.556	34.121	39.403
Arrears		0	0	0	0	0	0	0
Total Budget		25.56	4.12	4.116	25.556	25.556	34.121	39.403
Grand Total		25.56	4.12	4.116	25.556	25.556	34.121	39.403

5.1.5 Medium Term Allocation for Vote 157- NFA

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	8.27	1.98	8.27	8.27	17.62	19.38	20.10
	Non-Wage	21.83	5.14	15.73	15.73	26.82	28.79	29.79
Devt.	GoU	12.83	3.08	12.88	12.88	20.88	25.89	26.83
	External	0	0	0.00	0.00	0.00	0.00	-
GoU Total		42.53	10.21	36.88	36.88	65.32	74.05	76.72
Total GoU + External		42.53	10.21	36.88	36.88	65.32	74.05	76.72
Off-Budget		0	0	29.69	24.44	21.62	20.45	20.45
Total Budget		42.53	10.21	66.57	71.32	86.94	94.50	76.72

5.1.6 Medium Term Allocation for Vote 302- UNMA

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	7.41	1.78	7.41	7.41	7.41	7.41	7.41
	Non-Wage	5.06	1.21	4.14	4.14	4.14	4.14	4.14
Devt.	GoU	14.20	3.41	14.20	14.20	14.20	14.20	14.20
	External	0	0	0.00	0.00	0.00	0.00	0.00

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
GoU Total		26.68	6.40	25.75	25.75	25.75	25.75	25.75
Total GoU + External		26.68	6.40	25.75	25.75	25.75	25.75	25.75
Arrears		0	0	0.00	0.00	0.00	0.00	0.00
Total Budget		26.68	6.40	25.75	25.75	25.75	25.75	25.75
Grand Total		26.68	6.40	25.76	25.76	29.03	30.51	32.29

5.1.7 Medium Term Allocation for Vote 122- KCCA

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	8.79	5.71	8.79	8.79	8.79	8.79	8.79
	Non-Wage	8.27	5.38	8.27	8.27	8.27	8.27	8.27
Dev't.	GoU	0.18	0.12	0.18	0.18	0.18	0.18	0.18
	External	0	0	0	0	0	0	0
GoU Total		17.24	11.206	17.23	17.23	17.23	17.23	17.23
Total GoU + External		17.24	11.206	17.23	17.23	17.23	17.23	17.23
Arrears		0	0	0	0	0	0	0
Total Budget		17.24	11.206	17.23	17.23	17.23	17.23	17.23
Grand Total		17.24	11.206	17.23	17.23	17.23	17.23	17.23

5.1.8 Medium Term Allocation for Vote 500-580- LG's

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0	0	0	0	0	0	0
	Non-Wage	15.50	11.625	15.50	15.50	15.50	15.50	15.50
Dev't.	GoU	79.40	59.55	79.40	79.40	79.40	79.40	79.40
	External	0	0	0	0	0	0	0
GoU Total		94.90	71.175	94.90	94.90	94.90	94.90	94.90
Total GoU + External		94.90	71.175	94.90	94.90	94.90	94.90	94.90
Arrears		0	0	0	0	0	0	0
Total		94.90	71.175	94.90	94.90	94.90	94.90	94.90

		2020/21		proposed	MTEF budget projections			
		Approved	Spent By sept	2021/22	2022/23	2023/24	2024/25	2025/26
Budget								
Grand Total		94.90	71.175	94.90	94.903	94.903	94.903	94.903

5.1.9 UGANDA LAND COMMISSION

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.614	0.138	0.614	0.614	0.614	0.614	0.614
	Non-wage	0.571	0.083	0.571	0.571	0.571	0.571	0.571
Devt.	GoU	39.315	8.147	39.315	39.315	39.315	39.315	39.315
	Ext Fin.	0	0	0	0	0	0	0
GoU Total		40.500	8.368	40.500	40.500	40.500	40.500	40.500
Total GoU+ Ext Fin (MTEF)		40.500	8.368	40.500	40.500	40.500	40.500	40.500
Grand Total		40.500	8.368	40.500	40.500	40.500	40.500	40.500

6 SUMMARY PERFORMANCE OF THE PROGRAMME FY 2020/21

LANDS, HOUSING AND URBAN DEVELOPMENT

- Trained the District Land Board (DLB) members, District Land Office (DLOs) staff and 3 Area Land Committees of Adjumani district in Land management.
- 9 DLOs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba), 9 DLBs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba) and 3 MZOs (Mbale, Masaka and Jinja) supervised, monitored and technically supported.
- Mobilisation and public sensitization on SLAAC conducted under USMID-AF Refugee Window in Isingiro and Kamwenge.
- 26km Boundary of Terego- Madi-Okollo surveyed.
- GCPs established in Budaka district
- 3,835 Searches on the Land Registry completed
- 117 Cancellations made on the Registry
- 3,738 title files committed in the LIS
- 34,301 Conveyances completed
- 5,466 titles issued
- 18 topographic maps for 2 Districts (Kalungu and Bukomansimbi) updated and disseminated
- Reconnaissance visit on Mt Elgon National park conducted.

DISASTER MANAGEMENT – OPM

- Supported up to 75,000 households affected and disasters across the country with relief food and assorted non-food relief items.
- Improved the country's preparedness and response to disasters through;
- Conducting 372 Disaster Risk Assessments at district and sub-county levels
- Conducted one (1) Country wide Food Security Assessments.
- Held three (3) Inter-Agency meetings on disaster preparedness and response
- Produced and disseminated 3 monthly early warning bulletins
- Update on the Resettlement project in Bulambuli;
- Surveyed and demarcated 550 plots in Bulambuli settlement area
- Supported construction of Bunambutye Primary School
- Provided running water, electricity to 232 households, opened 35 Kms of access roads and opened land for block farming for resettled persons.

FORESTRY MANAGEMENT -NFA- VOTE 157

- 403ha were freed and are under natural forest regeneration (400ha in Nyakunyu, Kandanda-Ngobya, Kanaga , Bugoma ,Akur ,Kadam , Bukaleba, Luwawa ,Kijogolo, Wabitembe , Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden.
- 26.5ha were demarcated for ecotourism development in West Nile (10) in Arua CFR, Kyoga (7.5ha) in Kimaka CFR; Sangobay (9ha) in Kampala CFR - 3ha and Lutoboka CFR 6ha
- 58.8km of forest boundaries were resurveyed and marked (Kyahi-18.5, Kandanda-Ngobya-5, Angutawere-9.5, Kumi-3, Lwamunda -13, Kyewaga - 6.8 and Kojja -3km on Buvuma islands).
- 18,148ha under 8 CFM agreements were reviewed and signed with community Based Associations (5 in Budongo CFR with Kapeeka Integrated Development Association, Siiba Environment Conservation and Community development Association, North Budongo Forest Communities Association, Nyakase Environmental Conservation and Development Association, and Karujubu Forest Adjacent communities Association; 3 in Bugoma CFR with Kabwooya Environmental Conservation Association, Kidoma Conservation and Development Association and Kaseeta Tugende Omumaiso Association. 25 meetings with 223 participants were held; West Nile (1) in Omier CFR, Budongo (10);- Budongo Sector (5), Kisindi Sector (03), Kagadi Sector (1) and Hills Reserve (1). Koga (2) – Jinja (1) and Pingire (1); Lakeshore (5 meetings) 63 participants - 32 females, 33 males in Nsozibirye (1), Nanfuka (1), Kibuga (1), Kojja (1), Olamusa (1); SBR (7 meetings) – participants were 210 females, 89 males of whom 67 were the youth in Mugamba Mujanjabula and Minziro community groups
- 2,028,706 assorted seedlings were produced and supplied from 18 community nurseries in all regions in the country (Mafuga -101,504 , Mbarara-151,378, Mwenge-200,000 , South Busoga- 19,633, Namanve-255,823, Kagadi - 100,000, Kyamugongo - 100,000, Masindi - 100,000, Kiryandongo - 64,761, Jinja-146,416, Soroti-26,504 and Mbale-57,488, Nandagi

150,000, Mpanga 100,000. Buvuma 30,000, Kumbu- 249,344 ,Ndekye 200,000, and Mubuku- 114,761.

- 2,024,539 assorted seedlings were produced for sale from (Mwenge-98,000, South Busoga- 211,463; Namanve-395,668, Katuugo-300,530, West Nile; 10,000 seedlings of eucalyptus grandis supplied to Lendu for own planting , Budongo; 50,000 - Masindi , Karamoja;- 2,665 - Moroto, 5,150- Kaabong nursery to 23men and 14females .Kyoga;242,888 from Jinja , Mbale and soroti, Lakeshores; 36,000 -Gangu , Muzizi ; 364,200 in Kasana Kasambya and Singo Hills, Sangobay; 248,876 at Kumbu Nursery with 20 nursery workers (10 women, 8 men and 2 youth).

ENVIRONMENT MANAGEMENT - NEMA VOTE 015

- NEMA undertook Protection of Fragile Ecosystems, engagements with conflicting wetland resource users along Kisanja stream in Masindi district. This was carried out to address the land ownership and land use conflict caused by degradation of the catchment that had permanent water. Seventeen (17) community member of which eight (08) women and nine (09) men largely cultivators and cattle keepers were sensitized on the conservation of wetlands however, the local councils were requested to handle the dispute through dialogue. Engagements with communities was also done in the Nyakalogi wetland in Masindi municipality.
- The update of the Albertine Graben Environmental Monitoring plan was undertaken to support decision making among the key lead agencies who participated in the collection of data such as Uganda Wildlife Authority (UWA), National Forestry Authority (NFA), Wildlife Conservation Society (WCS), Directorate of Water Resources Management (DWRM), Ministry of Water and Environment (MWE), academia, Uganda Bureau of Statistics and the public.
- Supervision of local government project in twenty (20) local government were undertaken in Kalungu and Bukomasimbi Districts in Central Region, Masindi District, Alebtong, Oyam, Omoro, Lira, Lira Municipal Council and Kole from the Northern region, Masaka, Kyotera, Rubirizi, Rubanda and Ibanda in Western Region. Other Districts where supervision took place are Moroto, Napak, Nakapiripirit, Amudat, Katakwi and Nabilatuk in Mbale region. In addition, a total of forty-two (42) Local Government projects and sites were visited to assess environment performance, core technical staff mentored in the aspects of decentralized environment management functions.
- NEMA undertook prioritization of the most feasible economic instruments (EIs) for management of fragile ecosystems, e-waste, Oil and Gas was undertaken virtually to identify the most relevant EIs necessary to supplement management of fragile ecosystems, E-waste, Oil and Gas; identify the relevant stakeholders necessary for the successful implementation of the identified economic instruments and develop a criterion for prioritization of the EIs.

- The first annual lead agency environment management report 2019/20 was developed prioritizing performance targets set by twenty-eight (28) Lead Agencies (LAs). Nineteen (19) Lead Agencies (LAs) submitted while nine (09) LAs are yet to submit their reports. The LA report will provide areas the authority should focus on in ENR management but also identify key areas for additional financing, hence increasing effectiveness in environment management. The authority undertook review of the Lead Agency compliance assessment tool was undertaken to provide the Authority with a tool to certify performance of the LAs as stipulated in the National Environment Act 2019.
- NEMA finalized the accreditation process into the Green Climate fund (GCF) , twenty – five (25) participants of which ten (10) were women and fifteen (15) men supported the process . Twenty -two (22) districts -Ten (10) in Busoga), (6) in Bugisu) and (6 in Bukedi) of Eastern Uganda were engaged as a follow up action on levels of progress on agreed action plans on community engagement on environmental awareness and Education.
- Forty-one (41) spatial maps were prepared to guide decision-making and developments in the EIA review, monitoring and compliance assistance functions processes while baseline verification exercises were conducted in Kasese, Jinja, Wakiso and Hoima districts.
- Ten (10) landing sites were assessed and demarcated, these are, Mweena, Rutoboka, Kananansi, Kasamba, Kasekulo, Kyagalanyi, Luuku-Mapeera, Mutambala, Nakatiba and Senero landing sites. In total 20 pre and post demarcation maps were prepared for Kalangala district, while 21 map products were produced to support restoration exercises. Field mapping exercise were conducted for proposed restoration areas for River Nile banks and Local Forest reserves (Mbulamuti, Gangama

METEOROLOGICAL MANAGEMENT- UNMA- VOTE 302

- 38 manual stations of Makerere, Entebbe, Mbarara, Kasese, Kabale, Masindi, Arua, Gulu, Lira, Soroti, Tororo, Jinja, Bushenyi, Kyembogo, Karengere, Bulindi, Kihonda, Kitgum, Buginyanya, Serere, Ikulwe, Bududa, Mukono, Kamenyamigo, KituzaCRF, Namulonge, Kawanda, RakaiDFI, Kyenjojo, Butiaba, Pachwa, Wadelai, Kotido, Kiige, Mubende, Kibanda, EntebbeWDD and Ntusi maintained functional.
- 41 Automatic Weather Stations of Makerere , Kayunga, Kamenyamigo, Mubende, Mukono NARO, NARO Mpoma, Kalungi , Ntusi , NARO Kawanda, Entebbe Buku, Bugaya, Kidera1, NaFIRRI, Jinja, Ocheru, Nawaikoke, Kiige, Namasagali , Kotido, Ikulwe, Ngora, Palisa, Bugondo, Serere, Tororo, Namasale, Amolatar , Apac, Arua, Gulu, Kitgum2 , Lira, Wadelai, Kabale, Kyembogo, Kasese, Kyenjojo, Masindi, Mbarara maintained functional.
- Reactivated 11 ADCON Automatic Weather Stations Stations of Entebbe Buku, Makerere, Kamenyamigo, Ntusi, Kyembogo, Mubende, NARO Mukono, NARO Mpoma, Kayunga, Pallisa, Kitgum; Reactivated two rainfall stations reactivated of Otuke and Oyam

NATURAL RESOURCES, ENVIRONMENT AND WATER MANAGEMENT

- National Water Quality Reference Laboratory was operated through analysis of 2,605 water and wastewater samples and certificates/reports were issued.

Water quality sampling was undertaken to respond to rising water levels and floods in Kampala and Entebbe.

- Flood maps were developed using the Nile tool to inform the flood response action plan for Lake Victoria 20
- Compliance and assessment field trips were carried out to permit holders and non-permitted potential permit holders to check on their compliance levels and offer assistance on how to record daily water abstractions
- Development of Hydraulic/Hydrodynamic Model for the Nile (Sub-tool C) undertaken to 10% level completion
- During the quarter, there was 0.5% increase of waste water discharge permit holders from 63% to 64% complied with permit conditions. 0.5% increase of water abstraction permit holders from 76% to 78% complied with permit conditions; 1% increase of drilling permit holders from 80% to 81% complied with permit conditions
- 322 Permits were issued as a means of controlling over abstraction and pollution of water resources; of which they are all renewals; [77 drilling, 79 Groundwater, 71 surface water, 48 Waste Water, 37 construction and 10 dredging licenses
- Dam safety; Monitored and regulated the safe reservoir operating water levels of Nalubale, Kiira and the downstream cascade of dams and guiding on the daily releases under natural conditions.
Undertook Structural monitoring of dam infrastructure in view of the risen lake levels to determine any stress/strain in its members.
- 50 Environmental Impact Assessment (EIA) reports were assessed, reviewed and comments sent to NEMA.
- 78 Groundwater and 106 Surface Water monitoring stations were operated and maintained in the 4 Water Management Zones
- 119 water quality monitoring stations were operated and maintained
- 13 water percolation pits (of dimensions 9ft*9ft*4ft each), nine (9) rain water retention trenches were constructed and established. Construction and establishment of Gabion walls also commenced and 4 gabions walls are currently being established in the 3 main gullies in Maziba Catchment.
- 21.4kms (2,140ha) of Olupe Opong riverbank boundaries were demarcated in Aswa catchment
- 20kms (2000ha) of Ogwette wetland boundaries were demarcated in Aswa catchment, in Ogwette sub county, Otuke district

- 650 hectares of deforested and degraded land were restored in Awoja (Ngora District; Katakwi district; Kween district and in Maziba communities and farmers of Kirembe hotspot-Kayonza S/C, Ntungamo District; Buhara S/C-Kabale District; Mukirwa Women's Group-Kabale District and Kyabuhangwa Women's Group-Kamwezi S/C, Rukiga District.)
- 1,645 (Aswa: 684, Awoja: 203, Maziba: 758) improved cook stoves have been produced in the 3 catchments.
- 1,645 (Aswa: 684, Awoja: 203, Maziba: 758) improved cook stoves have been produced in the 3 catchments
- Project office in Kabale town in Maziba Catchment were operated and maintained
- Prepared and submitted call off orders for the supply of seedlings for September - November plating season. Completed evaluation of successful bidders for the supply of seedlings.
- Conducted one initial stakeholder consultation meeting for the review of the National Forest policy and legislations
- Tochi (Oyam District) to 92.4%
- Over 480.39 Kms of Kibimba wetland in Gomba, Kato-Mayanja wetland in Wakiso, Nyakambuwetland in Sheema; Nyamirembe wetland in Bushenyi; Namakole wetland in Mbale; Opiyai and Asuret wetland in Soroti; Lwere and Kawo wetlands in Bukerdea; Nawaibete wetland in Namutumba; Agu wetland in Ngora; Ayugi (tete) wetland in Adjumani; Ora wetland in Pakwach; Kulu Amata wetland in Lira; Nyarwodo wetland in Nebbi; Okok and Okere wetland in Napak; Chosan- Cholol wetland in Nakapiripirit with 5,000 pillars and beacons with 96.1% achievement level.
- A total of over 6,642.939 ha of degraded section of Namarari- Kagogo wetland in Mitooma District; Kyenzogyera-Mushasha-Rugongo in Buhweju District; Nyabusoro Wetland in Kanungu District; Mutanda-Murehe Wetland in Kisoro District; Bunghagi wetland in Butalejja; L.Lemwa wetlands in Pallisa; Kachuru wetland in Bukedea; Mpologoma wetland in Namutumba; Aswa in Agago, Tochi in Gulu and Oyam; Mayanja-Kato in Wakiso and Sezibwa in Buikwe districts were restored and their ecological and biodiversity functions maintained with 64.5% achievement level.
- Developed 5 management plans covering an area of 5,537Ha in the district of Ntungwa-Nyabushoro wetland in Kanungu district; Kyenjogera wetland in Buhweju; L. Lemwa wetland in Pallisa; Mazuba in Namutumba and Ongino wetland in Kumi district with 53.8% achievement.
- 02 water retention facilities aimed at enhancing wetland recovery and community livelihood support enterprises were constructed at Nyaruzinga wetland in Bushenyi district

and Kandekye-Ruhorobero wetland in Sheema district with a capacity of 20 and 15 Million litres of water respectively with 100% achievement.

7 PROGRAMME STRATEGY AND LINKAGE TO THE NATIONAL DEVELOPMENT PLAN III

This program contributes to the NDPIII objective 1 which is; *Enhance value addition in Key Growth Opportunities.*

The programme goal is to reduce environmental degradation and the adverse effects of climate change as well as improve utilization of natural resources for sustainable economic growth and livelihood security.

The key results to be achieved over the next five years are:

- i. Increase water permit holders complying with permit conditions at the time of spot check;
 - a. abstraction – surface from 78 percent to 82 percent;
 - b. abstraction – groundwater from 76 percent to 81 percent;
 - c. waste water discharge from 63 percent to 68 percent.
- ii. Increase water samples at point of collection complying with national standards:
 - a. water bodies from 0 to 05 percent by 2025;
 - b. Drinking water supplies (Rural) from 41% to 50%;
 - c. Drinking water samples (Urban) from 60% to 70% percent by 2025;
 - d. Wastewater samples from 30% to 40%
- iii. Increase land area covered by forests from 9.1 percent to 15 percent;
- iv. Increase land area covered by wetlands from 8.9 percent to 12 percent;
- v. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;
- vi. Increase the accuracy of meteorological information from 80 percent to 90 percent;
- vii. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent;
- viii. Increase the percentage of titled land from 21 percent to 40 percent; and
- ix. Reduce land related conflicts by 30 percent.

Strategies to achieve the above objective;

Strategy 1.1: Promote integrated development and management of water and related resources to ensure availability of water resources for all uses for the present and future generations.

Strategy 1.2: Extend coverage and functionality of water resources monitoring networks.

Strategy 1.3: Promote efficient utilization of water resources information for early warning and decision making.

Strategy 1.4: Develop capacity of stakeholders for water quality testing at national, regional and Local Government levels.

Strategy 1.5: Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resources use requirements.

Strategy 1.6: Promote measures to improve safety of new and existing dams and reservoirs, and prevent failure that can compromise public safety and dam safety.

Strategy 1.7: Improve and strengthen compliance monitoring and enforcement of water laws, regulations and permit conditions.

Strategy 1.8: Promote integrated and coordinated planning of water and related resources following a catchment.

Strategy 1.9: Engage riparian States on equitable use of trans-boundary waters.

Strategy 5.1: Increase the land area covered by forests through protection of reserves and massive national tree planting.

Strategy 5.2: Dedicate fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels.

Strategy 5.3: Promote urban forestry throughout the country.

Strategy 5.4: Add value to planted trees and plantations.

Strategy 5.5: Create jobs in wood-based industry and value chain and forest-based tourism attractions – primate viewing, bird watching, scenic viewing, and mountaineering.

Strategy 6.1: Restore, protect and maintain the integrity of wetland ecosystems.

Strategy 6.2: Demarcate wetlands boundary to reduce further encroachment and degradation.

Strategy 6.3: Promote equitable and sustainable use of wetland resources for livelihood enhancement and economic growth in line with obligations under international agreements.

Strategy 7.1: Support protection, restoration and rehabilitation of degraded ENR resources and fragile ecosystems including threatened species

Strategy 7.2: Support municipal waste management interventions

Strategy 7.3: Support the decentralized environmental management function

Strategy 8.1: Operationalize the new National Environment Act 2019 and related regulations

Strategy 8.2: **Strategy 8.3:** Strengthen Environmental compliance monitoring and enforcement

Strategy 8.3: Strengthen the Environmental Protection Force to effectively handle enforcement obligations

Strategy 8.3: Support integration of environmental management practices into planning and budgeting processes of sectors

Strategy 8.4: Strengthen the process of EIAs, licenses and permits to respond to both client and environment management needs

Strategies 9.1: Prohibit or restrict manufacture and use of hazardous chemicals within the country

Strategy 9.2: Strengthen monitoring and compliance of oil and gas activities to existing regulations and standards.

Strategy 9.3: Strengthen monitoring and control of pollution within the country.

Strategy 10.1: Integrate environmental awareness and literacy into the education and training curricular.

Strategy 10.2: Support public education and mobilize the public to participate in ENR management and operationalization of national one health approach development

Strategy 11.1: Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality.

Strategy 11.2: Strengthen institutional capacity for coordination and implementation of climate actions.

Strategy 12.1: Enhance country efforts to reduce emissions and build resilience to climate change.

Strategy 12.2: Support mainstreaming of climate change actions in budgeting and development planning processes while taking into account gender responsiveness at various levels.

8 Table P1.2 PROGRAMME OUTCOMES AND OUTCOME INDICATORS

1. Programme Outcome 1: Increase water permit holders complying with permit conditions at the time of spot check							
Programme Objectives contributed to by the Programme Outcome							
I. Ensure availability of adequate and reliable quality fresh water resources for all uses							
II. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of water permit holders (abstraction - surface) complying with permit conditions at the time of spot check	2019/20	77%	78%	79%	80%	81%	82%
b. % of water permit holders (abstraction – ground water) complying with permit conditions at the time of spot check	2019/20	74.5%	76%	77%	78%	79%	81%
c. % of permit holders (discharge) complying with permit conditions at the time of spot check	2019/20	62%	63%	64%	65%	66%	68%

2. Programme Outcome 2: Increase number of water or wastewater samples complying with national standards							
Programme Objectives contributed to by the Programme Outcome							
I. Ensure availability of adequate and reliable quality fresh water resources for all uses.							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of water supplies/water collection point (Rural) complying with national	2019/20	40%	41%	43%	45%	47%	50%

standards.							
b. % of water supplies/water collection point (Urban) complying with national standards.	2019/20	59%	60%	63%	65%	67%	70%
c. % of Waste water samples complying with national standards.	2019/20	29%	30%	33%	35%	37%	40%
3. Programme Outcome 3: Increase land area covered by forests from 12.4 percent to 15 percent							
I. Objective (ii). Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
II. Objective (v): Promote inclusive climate resilient and low emissions development at all levels;							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of land area covered by forests	2019/20	12.4%	13.0%	13.5%	14.5%	15%	15.2%

4. Programme Outcome 4: Increase land area covered by wetlands from 8.9 percent to 9.57 percent							
I. Objective (ii): Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land area covered by wetlands	2019/20	8.9%	9.1%	10.1%	11.1%	12.0%	12.9%
Area of wetland restored and maintained	2019/20	10,500	18,000	20,500	25,500	28,500	30,500
Km of wetland boundary surveyed and demarcated	2019/20	500km	8,000km	8,800km	9,600km	10,400km	11,200

5. Programme Outcome 5: Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent revenue from oil and gas by 2 percent

- I. Objective vi: Maintain and/or restore a clean, healthy, and productive environment.
- II. Objective (vii): Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources

Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Level of Compliance of National Programmes and projects to environmental laws and standards	2019/20	80%	83%	86%	88%	90%	91%
b. Number of Local Governments with air quality monitoring equipment	2019/20	10	20	20	20	20	20
c. Number of Environmental Inspectors trained on Environmental regulation and enforcement	2019/20	150	200	250	250	300	300
d. Area in Ha of degraded hilly and mountainous areas restored.	2019/20	500	1000	2500	1250	2500	1250

6. Programme Outcome 6: Increase the accuracy of meteorological information from 80 percent to 90 percent.

- I. Objective vi: Reduce human and economic loss from natural hazards and disasters

Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. % of Accuracy of Meteorological Information	2019/20	75%	80%	85%	88%	90%	92%
b. % of sectors integrating climate change in their development and implementation	2019/20	33%	35%	55%	60%	65%	67%

plans							
7. Programme Outcome 7: Increase the percentage of automation of weather and climate network from 30 percent to 80 percent.							
I. Objective vi: Reduce human and economic loss from natural hazards and disasters							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of Automation of Weather and Climate Network	2019/20	59%	60%	65%	70%	80%	81%

8. Programme Outcome 8: Increase the percentage of titled land from 21 percent to 40 percent.							
I. Objective vi: Reduce human and economic loss from natural hazards and disasters							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Percentage of land registered under the 4 different tenure systems (disaggregated)	2019/20	21%	29%	32%	35%	40%	43%
b. Average days taken to register land	2019/20	12	10	9	8	7	5
c. Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

9. Programme Outcome 9: Reduce land related conflicts by 30 percent.							
I. Objective iii: Strengthen land use and management							
Programme Outcome Indicators (Type below)	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
a. Percentage of customers reporting satisfaction with the Land Registry Services	2019/20	70%	73%	76%	80%	83%	85%
b. Percentage of land conflicts/disputes	2019/20	65	50	40	30	25	20

mediated							
c. Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

Program Outcome 10: Reduced human and economic loss from natural hazards and disasters							
Objectives: To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters							
Intermediate Outcomes:							
<ul style="list-style-type: none"> i) Reduced vulnerability levels and build resilience of communities at high risk of disasters ii) Reduced poverty that emanates from disaster events iii) Enhanced timely response to disaster events iv) Reduced mortality due to disasters v) Reduced morbidity (inhuman living in the open) due to displacement 							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average response time to disasters (Hrs)	2019/20	48	48	32	32	24	24
Number of DDMCs and DDPCs trained	2019/20	30	35	40	45	50	50
Number of disaster risk assessments Conducted	2019/20	200	250	300	350	350	400
Proportion of disaster risk and vulnerability assessments carried out.	2019/20	90%	95%	100%	100%	100%	100%

Number of people supplied with relief items	2019/20	300,000	350,000	400,000	450,000	500,000	600,000
Number of disaster affected households resettled	2019/20	140	150	150	200	200	200

9 P2: INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table P2.1: Intermediate Outcomes and Outcome Indicators Aligned to the NDP

Vote 003 Office of the Prime Minister							
Sub Programme: 18 Disaster Preparedness and Management							
Sub Programme Objectives: To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters							
Intermediate Outcomes:							
Programme outcomes contributed to by the Intermediate Outcome: Reduced human and economic loss from natural hazards and disasters							
Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average response time to disasters (Hrs)	2019/20	48	48	32	32	24	24
Number of DDMCs and DDPCs trained	2019/20	30	35	40	45	50	50
Number of disaster risk assessments Conducted	2019/20	200	250	300	350	350	400
Proportion of disaster risk and vulnerability assessments carried out.	2019/20	90%	95%	100%	100%	100%	100%

Number of people supplied with relief items	2019/20	300,000	350,000	400,000	450,000	500,000	600,000
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Vote 020 Lands Housing and Urban Development							
NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1) Improved Land tenure Security							
Sub Programme : Land Component (MLHUD)							
Sub Programme Objective: Strengthen land use and management							
Intermediate Outcome:							
I. Increase the percentage of titled land from 21 percent to 40 percent; and							
II. Reduce land related conflicts by 30 percent.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of land registered under the 4 different tenure systems (disaggregated)	2019/20	21	29	32	35	40	43
Average days taken to register land	2019/20	12	10	9	8	7	5
Percentage of customers reporting satisfaction with the Land Registry Services	2019/20	70	73	76	80	83	85
Percentage of land conflicts/disputes mediated	2019/20	65	50	40	30	25	20
Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

Vote 019: Ministry of Water and Environment
Sub Programme: 04- Water Resources Management
Sub - Programme Objectives: To ensure availability of adequate and reliable quality fresh water resources for all uses
Intermediate Outcome: Increased availability of good quality and adequate water resources to support socio- economic transformation for men and women.

Programme Outcomes contributed to by the Intermediate Outcome							
<ol style="list-style-type: none"> 1. Increase water permit holders complying with permit conditions at the time of spot check; 2. Increase number of waste or water samples complying with national standards; 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of water permit holders (abstraction - surface) complying with permit conditions at the time of spot check	2019/20	77%	78%	79%	80%	81%	82%
% of water permit holders (abstraction – ground water) complying with permit conditions at the time of spot check	2019/20	74.5%	76%	77%	78%	79%	81%
% of permit holders (discharge) complying with permit conditions at the time of spot check	2019/20	62%	63%	64%	65%	66%	68%
% of water supplies/water collection point (Rural) complying with national standards.	2019/20	40%	41%	43%	45%	47%	50%
% of water supplies/water collection point (Urban) complying with national standards.	2019/20	59%	60%	63%	65%	67%	70%
% of Waste water samples complying with national standards.	2019/20	29%	30%	33%	35%	37%	40%

Vote 019: Ministry of Water and Environment
Sub Programme: 05- Natural Resources Management
Programme Objectives:
<ol style="list-style-type: none"> I. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. II. To Promote inclusive climate resilient and low emissions development at all levels.
Intermediate Outcome: Increased protection and productivity of the environment and natural resources
Programme Outcomes contributed to by the Intermediate Outcome

<p>I. Increase land area covered by forests from 12.4 percent to 15 percent.</p> <p>II. Increase land area covered by wetlands from 8.9 percent to 12 percent</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% of land area covered by forests	2019/20	12.4%	13.0%	13.5%	14.5%	15%	15.2%
% of land area covered by wetlands	2019/20	8.9%	9.1%	10.1%	11.1%	12.0%	12.9%
Area of wetland restored and maintained	2019/20	10,500	18,000	20,500	25,500	28,500	30,500
Km of wetland boundary surveyed and demarcated	2019/20	500km	8,000km	8,800km	9,600km	10,400km	11,200

Vote 019: Ministry of Water and Environment							
Sub Programme: 06- Weather, Climate and Climate Change							
Sub Programme Objectives: To Coordinate and monitor implementation of Uganda’s Climate Change Policy and the respective international agreements for increased resilience of Uganda’s population to climate Change and disaster risks.							
Intermediate Outcome: Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources							
Programme Outcomes contributed to by the Intermediate Outcome							
<p>I. Promote inclusive climate resilient and low emissions development at all levels;</p> <p>II. Reduce human and economic loss from natural hazards and disasters</p>							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

% of sectors integrating climate change in their development and implementation plans	2019/20	33%	35%	55%	60%	65%	67%
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Vote 050: National Environment Management Authority

Sub Programme: Natural Resources, Climate Change and Environment

Sub Programme Objectives: Environmental Compliance and Enforcement Strengthened

Intermediate Outcome: Increased permit holders complying with ESIA conditions at the time of spot check to 90 percent

Programme Outcomes contributed to by the Intermediate Outcome

- I. Maintain and/or restore a clean, healthy, and productive environment
- II. Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of Compliance of National Programmes and projects to environmental laws and standards	2019/20	80%	83%	86%	88%	90%	91%
Number of Local Governments with air quality monitoring equipment	2019/20	10	20	20	20	20	20
Number of Environmental Inspectors trained on Environmental regulation and enforcement	2019/20	150	200	250	250	300	300
Area in Ha of degraded hilly and mountainous areas restored.	2019/20	500	1000	2500	1,250	2,500	1,250

VOTE 157 NATIONAL FORESTRY AUTHORITY

NDP III Programme Name: Natural Resources Environment, Climate Change, Land and Water Management

NDP III Programme Outcomes contributed to by the Intermediate Outcome

1. Increase land area covered by forests from 9.1 percent to 15 percent
2. Increase incomes and employment through sustainable use and value addition to forests and other natural resources
3. Assure availability of adequate and reliable quality fresh water resources for all uses

Sub Programme 01 : NFA Headquarters

Sub Programme Objectives:- To Sustainably manage Central Forest Reserves, To equitably produce and supply forest products and services and strengthen organization sustainability.

Intermediate Outcome: Ensure the protection of forests, rangelands and mountain ecosystems. Strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest sector development aspects.

Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length of boundary maintained and planted (km)	2019/20	2,200	4,200	5,200	6,200	7,200
Area of CFRs protected by NFA Ranger force from illegal activities (ha)	2019/20	1265000	1265000	1265000	1265000	1265000
Area of CFRs freed from encroachment (ha)	2019/20	0	25315	25315	25315	37972
Number of CFRs managed under approved Forest Management Area Plans (FMAPs)	2019/20	35 (323 CFRs)	11	11	11	11
Area of non-degraded and restored natural forests (ha)	2019/20	453,551	15,000	30000	37500	37500

Area (ha) of forest assessed for biomass and land use forest cover	2019/20	12657	2531	2531	2531	2531
Area under Forest Inventory and harvesting plans updated	2019/20	0	10000	10000	10000	10000
Area of CFRs managed under CFM (ha) in compliance with gender and equity principles	2019/20	56,633 (4.5%)	12,500	12,500	12,500	12,500
Area of CFRs developed under Licenses and MOUs	2019/20	200000	12000	50000	15000	10000
Number of new ecotourism concessions developed in partnership with the private sector	2019/20	14	2	2	2	2
Area of commercial tree plantations complying with NFA's plantation guidelines (NFA) (ha)	2019/20	11,000	14,000	17,000	20,000	24,000
Area of industrial tree plantations in CFRs certified and registered to NFA standards (ha)	2019/20	111,000	47,000	47,000	47,000	47,000
Supply of quality bamboo seed from managed seed sources (kg)	2019/20	1,000	1,000	1,000	1,000	1,000
Supply of quality indigenous seed from managed seed sources in CFRs (kg)	2019/20	15,000	4,000	4,000	4,000	4,000
Supply of quality exotic seed from managed seed sources (kg)	2019/20	5,000	1,450	1450	1,450	1,450
Supply of quality exotic seedlings (million)	2019/20	20	29	29	29	29

NDP III Programme Name: Natural Resources Environment, Climate Change, Land and Water Management						
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type						
<ol style="list-style-type: none"> 1. Increase land area covered by forests from 9.1 percent to 15 percent 2. Increase incomes and employment through sustainable use and value addition to forests and other natural resources 						
Sub Programme 02 : NATIONAL COMMUNITY TREE PLANTING						
Sub Programme Objectives:- 1. Increased supply of seed and seedlings for increased tree planting in the country 2. To Strengthen forest protection and conservation 3. Increased area and productivity of forest plantations on CFRs						
Intermediate Outcome: Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings. Procure modern forest management infrastructure and equipment for monitoring set standards forests, water resources and land use. Strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest development aspects and Ensure the protection of forests, rangelands and mountain ecosystems.						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length of CFRs boundary resurveyed and demarcated with pillars (%) (total of 9,755km cut line) (km)	2019/20	2,200	1,000	1,000	1,000	1,000
Area of commercial tree plantations established (under NFA)-survival >70%	2019/20	11,000	1,000	3,000	3,000	4,000
Tree nursery infrastructure (orchards, water sources, nurseries) (No) developed	2019/20	34	13	13	13	13
Tree seed stands and orchards (No)	2019/20	18	2	2	2	2

developed						
Supply of quality bamboo seedlings (million)	2019/20	1	1	1	1	1
Supply of quality indigenous seedlings (million)	2019/20	5	10	10	10	10

Vote 302: UGANDA NATIONAL METEOROLOGICAL MANAGEMENT AUTHORITY

Sub Programme: Natural resources, Environment and climate change

Sub Programme Objectives: Reduce Human and Economic loss from natural hazards and disasters

Intermediate Outcome: Enhances access and uptake of meteorological information

Programme Outcomes contributed to by the Intermediate Outcome

- I. Increase the accuracy of meteorological information from 80% to 90%
- II. Increase the percentage of automation of weather and climate network from 30% to 80%

Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of accuracy of seasonal weather forecasts issued	2019/20	75%	80%	83%	85%	88%	90%
% of Automation of Weather and Climate Network	2019/20	57%	60%	65%	70%	80%	81%

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land And Water Management

NDP III Programme Outcomes contributed to by the Intermediate Outcome

Strengthen land use and management

Sub Programme : Government Land Administration							
Sub Programme Objectives: Strengthen land use and management							
Intermediate Outcome: Improved productivity of land resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percent of government land captured in the inventory	2019	22%	26.8%	32.6%	38.4%	44.2%	50%
Number of MALG's providing information on Government Land	2019	19	34 MDAs	34 MDAs & 36LGs	35 MDAs & 36LGs	35 MDAs & 37LGs	35 MDAs & 36LGs
Amount of Revenue generated through gov't leases	2019	14.04bn	5bn	5bn	5bn	5bn	5bn
Hectares of Land purchased from absentee Landlords desegregated by sex	2019	16,334.34	5,613.67	6,000	6,000	6,000	6,000
No. of titles processed for bona fide occupants desegregated by sex	2019	1295	1,000	1,500	2,000	2,500	3,000
Percent of government land captured in the inventory	2019	22%	26.8%	32.6%	38.4%	44.2%	50%
No of Bonafide occupants accessing loans from the Loan scheme under the land fund desegregated by sex	2019	N/A	0	0	200	200	300

10 TABLE P2.2: MEDIUM TERM PROJECTIONS BY SUB-PROGRAMME

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Natural Resources, Environment, Climate Change, Land And Water Management) MWE						
Sub-programme: Water Resources Management	64.921	76.423	72.95	72.95	72.95	72.95

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-programme: Environment and natural resources management	124.53	195.109	191.43	191.43	191.43	191.43
Sub-programme: Weather, Climate and Climate Change sub-programme	2.245	2.245	2.245	2.245	2.245	2.245
sub-programme : Policy, planning and support services	21.715	29.646	24.802	24.802	24.802	24.802
Sub_Total for the Subprogrammes	213.411	303.423	291.427	291.427	291.427	291.427
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) OPM						
Sub Programme: Sub Programme 18: Disaster Preparedness and Management	15.68	15.680	17.11	18.06	20.37	22.23
Sub_Total for the Subprogrammes	15.68	15.680	17.11	18.06	20.37	22.23
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management)LGs						
Sub-programme:Environment and Natural Resources	3.00	3.00	3.00	3.00	3.00	3.00
Sub_Total for the Subprogrammes	3.00	3.00	3.00	3.00	3.00	3.00
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management)MLHUD						
01 Land, Administration and Management (MLHUD)	51.68	67.18	74.53	65.16	26.19	59.91
Sub_Total for the Subprogrammes	51.68	67.18	74.53	65.16	26.19	59.91
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management)KCCA-122						
Sub Programme 01: Headquarters	17.24	17.24	17.24	17.24	17.24	17.24
Sub_Total for the Subprogrammes	17.24	17.24	17.24	17.24	17.24	17.24
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) NEMA-150						
Sub Programme 01: Administration	26.052	25.56	29.72	34.12	39.4	45.74
Sub_Total for the Subprogrammes	26.05	25.56	29.72	34.12	39.4	45.74
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) NFA-157						
Sub Programme 01: Headquarters NFA	66.457	66.57	71.32	86.942	94.499	94.499
Sub_Total for the Subprogrammes	66.457	66.57	71.32	86.942	94.499	94.499
NDP III Programme(Natural Resources, Environment, Climate Change, Land And Water Management) UNMA						

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
Sub-programme National Meteorological Services	26.61	25.75	25.75	25.75	25.75	25.75
Sub_Total for the Subprogrammes	26.61	25.75	25.75	25.75	25.75	25.75
Total for the Programme	478.07	622.01	633.04	629.60	95,014.28	649.48

Note: When the various sub-programs are reflected according to the delineations in the program structure, the allocation to the Natural Resources, Environment, Lands and Water Management effectively remains with **Ushs 622.01bn** for the FY 2021/22 that will go to the program's actual outputs that deliver on its mandate and interventions.

This therefore calls for increased funding to the program if its to deliver on it mandate as per the funding gap below of Ush 190.56bn for the FY 2021/22

11 P3: PROGRAMME INTERVENTIONS for 2021/22

DISASTER MANAGEMENT

- Support 350,000 disaster affected households with 2,000MT of food and 2,000 pieces' nonfood items
- Conduct 1,300 Disaster Risk Assessments at District and community level
- Prepare 80 Risk, Hazard, vulnerability profile and maps
- Resettlement of 1,250 people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli
- Strengthen National disaster monitoring, early warning and reporting system.
- Training 30 DDMC, DDPC & data collectors
- Enhance capacity of NECOC and establish 10 pilot DECOCs
- Support 10 districts to develop District Disaster Contingency Plans

LANDS, HOUSING AND URBAN DEVELOPMENT

- LIS automated and integrated with other systems
- Revised topographic maps, large scale maps and National atlas.
- Data Processing Centre established
- NLP and NLUP disseminated and implemented
- Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented
- Land Act and Land Regulations reviewed
- Five (5) land related laws/ bills finalized, adopted and disseminated
- A Comprehensive and up to date government land inventory undertaken
- Land fund operationalized
- DLBs and ALCs trained in land management.
- Traditional institutions trained and supported
- Titled land area
- Land bank facility established
- SLAAC program in 135 districts implemented
- Women's access to land strengthened
- Fit-for-purpose approach adopted and implemented in planning
- Land dispute mechanisms reviewed through regulations
- Uganda National Geodetic Network (UNGN) rehabilitated and modernized
- International boundaries affirmed
- National Valuation Standards and Guidelines developed and disseminated
- Property index for taxation and valuation developed and implemented.
- Integrated physical and economic development plans for regions.
- Local Governments physical planning priorities profiled.
- Development of the Valuation Bill commenced.

WATER MANAGEMENT

- Upgrade and maintain functional water resources monitoring infrastructure and networks.
- Implement structural and non-structural management measures for flood mitigation and river bank management.
- Promote water safety and security plans to mitigate impacts of climate change on water supplies.
- Build capacity and skills for water resources data management, forecasting and dissemination of water resources information
- Upgrade the National Water Quality Reference Laboratory analytical capability
- Provide support to water users and waste water dischargers in complying with regulations
- Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation

NATURAL RESOURCES MANAGEMENT

- Support acquisition of high-efficiency sawmills to add value to planted trees
- Forest based Tourism assets/attractions enhanced
- Create jobs in wood-based industry and value chain and Forest based Tourism
- Align the forestry development agenda to the service sector
- Maintain and restore all types of natural forests and supply quality tree seed and planting materials
- Promotion of urban forestry
- Update the District and National wetland reports and maintain the National Wetlands Information Systems
- Restore degraded wetlands and maintain the integrity of wetland ecosystems
- Demarcate wetlands boundary to reduce further encroachment and degradation
- Gazette all the critical wetlands in the 8 basins country wide
- Designate ecologically important wetlands as Ramsar Sites
- Develop and implement appropriate management plans.
- Develop ecologically accepted livelihood options for the wetland's dependent communities.
- Establish and maintain wetland community-based ecotourism, value addition and education centers
- Monitor and enforce compliance to wetland policy and regulations

- Continue with the mainstreaming and budgeting of ENR into sectors programs, projects and plans

ENVIRONMENT MANAGEMENT

Planned Outputs for FY 2021/22 (Y1)

- a) Environment regulation and standards enhanced
 - Support development and implementation of a legal framework for sound environmental management
 - Regulate, monitor and coordinate the environmental aspects of Oil and Gas
 - Strengthen the operations of the environmental protection force
- b) Compliance to environmental laws and standards enhanced
 - Develop and implement a robust environmental monitoring system
 - Strengthen processes for prosecution of non-compliance to environmental laws and standards
- c) Environmental governance, partnerships and coordination enhanced
 - Coordinate lead agencies to deliver their mandate related to environmental management
 - Enhance environmental information generation and reporting by lead agencies and other partners
 - Enhance institutional engagement in national, regional and international programmes on environment
- d) Environmental Literacy and Corporate Image Enhanced
 - Establish systems for environmental information generation and manageme
 - Enhance digitization of processes and use of Information Technology (IT) at NEMA
 - Enhance public environmental education
 - Support implementation of the Global Action Plan (GAP) for Education for Sustainable Development (ESD)
 - Enhance NEMA communication, visibility and corporate image
- e) Environmental Planning, Research, Innovation and Development enhanced –
 - Strengthen environmental planning at national and sub-national levels
 - Institutional Strategic Planning and Implementation Enhanced

- Enhance the research function of the Authority
- f) Institutional Systems and Capacity Enhanced – Ushs 14.70Bn
- Strengthen the financial resource base and management system
 - Strengthen the Human Resource Function
 - Strengthen the administration function
 - Enhance the institutional governance function
 - Strengthen statutory and other management functions

FORESTRY MANAGEMENT

Planned Outputs for FY 2021/22 (Y1)

- In order to sustain the management of Central Forest Reserves (CFRs), 1,000km of CFRs boundaries will be resurveyed and marked, 4,200km maintained and planted by involving forest adjacent communities. 1.265million hectares of CFRs will be effectively protected from illegal activities, 25,315ha freed from encroachment and 100 illegal land titles cancelled. 11 Forest Management Area Plans prepared and approved by the Minister.
- 15,000ha of natural forests will be restored and managed under active restoration including restoration of 2 biodiversity Corridors. 49,700ha under strict nature reserves will be established and restored, 1 forest biodiversity report published, 409 CFRs managed as per National Forestry Stewardship Standards and 3 Climatic change adaptation mechanisms developed. 2,531ha assessed for forest biomass technical report and for land use forest cover technical report. 10,000ha of forest inventory and harvesting plans updated and 11 Forest Management Area Atlas developed.
- 12,500 ha of CFRs will be managed under Collaborative Forest Management (CFM) with communities adjacent CFRs, 11 Forestry Management Area Plan Committees established and 12,000ha of CFRs developed under Licenses and MOUs in compliance with gender and equity requirements.
- In order to equitably produce and supply quality forest products and services; NFA will support private sector investment in eco-tourism and commercial tree farming in CFRs and increase jobs and employment. 2 new ecotourism concessions will be

developed, 45,000 non-Ugandan tourists to CFRs and 15,000 Ugandan tourists to CFRs adjusted to and in compliance with COVID-19 and other pandemics and disasters. 2 new collaborative research and development projects will be carried out,

- 1,000ha of commercial tree plantations with >70% survival established under NFA, and 14,000ha under licensed commercial tree plantations. 20,000ha of licensed tree planters' data base updated and 47,000ha of industrial tree plantations in CFRs certified and managed to NFA standards with average yield performance per ha of 71% against site indices across the country.
- 13 Nursery infrastructure developed, 2 seed stands and orchards established, 1,000kg of bamboo seed, 4,000kg of quality indigenous seed and 1,450kg of quality exotic seed from managed seed sources will be supplied to increase supply of seed and seedlings for increased tree planting in the country. 40million assorted and affordable seedlings supplied from regional and community tree nurseries (1million quality bamboo seedlings, 10 million quality indigenous seedlings and 29million quality exotic seedlings).
- 46 Forest stations will be constructed and renovated, 200km of Forest management roads constructed and maintained. 45 assorted transport equipment and 50 assorted ICT equipment , 12 GIS and licenses, 1 milling equipment, 1Survey equipment for digitizing forest boundary plan data, 2Modern equipment for forest inventory procured and 2 ecotourism facilities developed. A communication strategy will be developed to strengthening NFA's brand value and increase public awareness about the importance of forests.
- A performance-driven business unit developed. 6 innovation project proposals for funding developed, 2 public-private sector partnerships for investment in alternative revenue opportunities initiated. Staff performance management and a Forestry Information Management System will be established. 550 professional staff will be skilled, mentored and motivated through increased wage allocation, social security, safety and health insurance. Increased staff productivity and performance is expected to increase to 85%.

METEOROLOGICAL MANAGEMENT

Planned Outputs for FY 2021/22

- 2 Automatic Weather Observation Systems, 1 ceilometer LIDAR, 1 Air pollution Monitoring station, 150 Manual Rain gauges, 300 Measuring cylinders, 30 Vaisala Barometers, 30 Adcon RTUs, 200 Adcon Batteries, 30 Adcon Digital Rain gauges, 30 Adcon Digital thermometers and 30 ADCON Anemometers procured.

- Four seasonal forecast issued, Seasonal rainfall performance evaluations conducted in four regions of the country; Weather and climate information effectively disseminated through various media; Evaporation Pans and other manual weather instruments installed across the country; 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs 65,700 METARs and 35,570 Flight folders issued for Entebbe, Soroti, Gulu, Arua, Kasese, Kijjasi, Kabaale, Jinja and Tororo Aerodromes.
- Functionality of 101 Automatic Weather Stations, 53 manual weather stations, 300 rainfall stations Maintained countrywide. functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations revived; Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards; National Climate Atlas for Uganda based on current weather trends developed; Radar and Windshear Operations Maintained

12 FUNDING GAP

The program has a funding gap of approximately Ushs 190.658bn for implementation of various outputs as detailed below.

The program has allocated funds within the ceiling however there still exists gaps to be able to deliver on its mandate and objectives that will deliver the NDP III targets.

VOTE 003 OPM

Sub Program: Disaster Preparedness and management				
Interventions:				
1. Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction.				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
B1: Disaster Preparedness and Management	1. Support 350,000 disaster affected households with 2,000MT of food and 2,000 pieces' nonfood items 2. Conduct 1,300 Disaster Risk Assessments at District and community level	21.87	14.37	7.5

	<ul style="list-style-type: none"> 3. Prepare 80 Risk, Hazard, vulnerability profile and maps 4. Resettlement of 1,250 people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli 5. Strengthen National disaster monitoring, early warning and reporting system. 6. Training 30 DDMC, DDPC & data collectors 7. Enhance capacity of NECOC and establish 10 pilot DECOCs 8. Support 10 districts to develop District Disaster Contingency Plans 			
	Sub total	21.87	14.37	7.5

Sub-programme: Environment and natural resources management				
Interventions: 1 Develop and implement wetland and forest management plans;				
2. Demarcate and gazette conserved and degraded wetlands				
3.Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
1	Forest management plans developed and implemented.	2	0.5	1.5
2	Wetland management plans developed and implemented.	2	2	0
3	50KM of natural water bodies and reservoirs, river banks and Lakeshores surveyed and demarcated.	1	0.5	0.5
4	Conserved and degraded wetlands demarcated and gazette.	2	1.6	0.4
5	Critical Wetlands gazetted	0.4	0.1	0.3

Sub-programme: Environment and natural resources management				
Interventions: 1 Develop and implement wetland and forest management plans;				
2. Demarcate and gazette conserved and degraded wetlands				
3.Promote rural and urban plantation development and tree planting including the local and indigenous species				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
6	National Forest Cover Increased	60	16.4	43.6
7	100Ha of mountain ecosystems restored	10	5	5
8	Rangeland ecosystems management Action plans developed and implemented	0.8	0.38	0.52
9	Ha of degraded riverbanks and lakeshores restored and maintained	2.5	0.5	2
10	18,000 ha of critical wetlands restored	8	5	3
11	Enhanced understanding of climate change in the education sector	4	1.2	2.8
12	2000 Ha of degraded riverbanks and lakeshores restored and maintained	3.500	1.500	2.000
13	Solid Waste and E- waste management	17	0	17
	Sob-total	96.2	34.68	78.62

CLIMATE CHANGE

Sub-programme 24: Climate Change sub-programme				
Intervention 5.1: Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction				
	Planned Outputs	Budget requirements FY 2021/22 (Ushs Billion)	MTEF Allocations FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)

Sub-programme 24: Climate Change sub-programme				
Intervention 5.1: Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction				
	Planned Outputs	Budget requirements FY 2021/22 (Ushs Billion)	MTEF Allocations FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
1	10 selected Local government staff trained in climate change planning and budgeting	0.12	0.10	0.02
2	Green House Gas (GHG) Inventory updated	0.25	0.07	0.18
3	A National Gender responsive MRV system developed and operationalized	0.05	0.03	0.03
4	Uganda's Nationally Determined Contributions (NDC) reviewed, updated and submitted to UNFCCC	0.10	0.05	0.05
Intervention 5.3: Mainstream climate change resilience in Programmes and budgets with clear budgets lines and performance indicators				
5	Enhanced understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers (300 teachers from 150 schools)	0.30	0.25	0.05
6	A national gender and climate change strategy and action plan developed	0.10	0.04	0.06
7	Capacity of MDAs and LGs in climate risk screening of projects and programmes built	0.20	0.16	0.04
8	Capacity built across Sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds.	0.20	0.15	0.05
9	Climate change adaptation and mitigation projects monitored	0.10	0.05	0.05

Sub-programme 24: Climate Change sub-programme				
Intervention 5.1: Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction				
	Planned Outputs	Budget requirements FY 2021/22 (Ushs Billion)	MTEF Allocations FY 2021/22 (Ushs Billion)	Funding Gap (Ushs Billion)
10	District climate change baselines established	0.10	0.02	0.08
11	Africa Climate Week Conducted	2.74	0.39	2.35
12	1000 copies of the National climate change law printed and disseminated	0.10	0.05	0.05
Total budget allocations		4.36	1.36	3.00

Sub-programme: Water Resources Management				
Interventions: 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn
				FY2021/22
1	Catchment Management Plans for Semliki, Nyamugasani & Kafu in Albert WMZ and for Sezibwa & Okweng in Kyoga WMZ developed	7.5	7.5	0
2	National Water Quality Reference Laboratory in Entebbe Constructed and One (1) Regional laboratory constructed and furnished	11.98	6.5	5.48

Sub-programme: Water Resources Management				
Interventions: 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
3	Accreditation of the National Water Quality Reference Laboratory in Entebbe undertaken.	2.6	2	0.6
4	Degraded water catchments protected and restored through implementation of catchment management measures	4.9	2.5	2.4
5	Upgrade and rehabilitation of the national SW & GW monitoring network	12	8	4
6	Rising water mitigation activities	8	3	5
7	Water Resources Institute supported to coordinate sector training, research, dialogues and outreach	17.4	4	13.4
8	Joint Transboundary catchment investment projects prepared	3	2	1
9	Operational optimal SW & GW monitoring network.	10	0.21	9.79
10	Water bodies and reservoirs, and river banks surveyed and demarcated.	7	3	4
11	Availability of adequate quantity and quality of water resources for all water uses assured	10	4	6
12	National Water Quality Monitoring infrastructure & networks upgraded and functional	3	0.8	2.2
13	Flood and drought risk management strategy developed and implemented.	6	2	4

Sub-programme: Water Resources Management				
Interventions: 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
14	Water security action and investment plans developed and implemented (Kampala and Gulu)	16	7	9
15	Albert WMZ Water Resources Strategy and Action Plan prepared.	4	3.5	0.5
16	Feasibility studies and designs for priority catchment investment projects prepared; IMB Kyoga and Albert	4	3	1
17	Develop and implement water source protection plans in Gulu, Mbale, Busheyi, Koboko, Nyamagasani, Bistya, Kumi-Nyero-Ngora, Kaliro-Namungalwe, Namasale including delineation of water towers and protections zone in Rwenzori, Moroto and Elgon mountainous areas	6	1	5
18	Quantity of water in existing man-made reservoirs/dams determined to inform maintenance and capacity improvement requirements	7	2	5
19	National Groundwater Management study undertaken and guidance documents developed	3.9	3.9	0
20	Pollution into IMB controlled and Prevented	4	0.4	3.6

Sub-programme: Water Resources Management				
Interventions: 1 Develop and implement integrated catchment management plans for water resources catchment areas				
2 Ensure effective early warning and early action for sustainable efficient utilization of water resources				
3 Establish functional gender sensitive regional and zonal management committee for water resources.				
4 Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements				
	Planned outputs	Budget Requirement for FY2021/22 (Ushs billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap UGX Bn FY2021/22
	Sub total	148.28	66.31	81.97

Land Component (MLHUD)

Sub Programme : Land Component (MLHUD)				
Interventions:				
1. Complete the automation and integration of the Land Management Information System with other systems				
2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines				
3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights				
4. Promote land consolidation, titling and banking				
5. Promote tenure security including women's access to land				
6. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development				
7. Develop and implement a Land Valuation Management Information System (LAVMIS)				
8. Promote integrated land use planning				
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)

Sub Programme : Land Component (MLHUD)

- Interventions:**
1. Complete the automation and integration of the Land Management Information System with other systems
 2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines
 3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights
 4. Promote land consolidation, titling and banking
 5. Promote tenure security including women’s access to land
 6. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development
 7. Develop and implement a Land Valuation Management Information System (LAVMIS)
 8. Promote integrated land use planning

		Billion)		
1.	LIS automated and integrated with other systems	17	17	0
2.	Revised topographic maps, large scale maps and National atlas.	2.8	2.8	0
3.	Data Processing Centre established	11.7	9.76	1.94
4.	NLP and NLUP disseminated and implemented	1.1	1.1	0
5.	Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented	0.3	0.3	0
6.	Five (5) land related laws/ bills finalized, adopted and disseminated	0.6	0.4566	0.1434
7.	DLBs and ALCs trained in land management	9	4.3634	4.6366
8.	Traditional institutions trained and supported	0.2	0.2	0
9.	Titled land area	1	1	0
10.	SLAAC program in 135 districts implemented	11.1	11	0.1
11.	Women’s access to land strengthened	0.9	0.9	0
12.	Fit-for-purpose approach adopted and implemented in planning	0.3	0.3	0

Sub Programme : Land Component (MLHUD)				
Interventions:				
1. Complete the automation and integration of the Land Management Information System with other systems				
2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines				
3. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights				
4. Promote land consolidation, titling and banking				
5. Promote tenure security including women's access to land				
6. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development				
7. Develop and implement a Land Valuation Management Information System (LAVMIS)				
8. Promote integrated land use planning				
13.	Land dispute mechanisms reviewed through regulations	0.6	0.5	0.1
14.	UNGN rehabilitated and modernized	1	1	0
15.	International boundaries affirmed	4.4	4	0.4
16.	National Valuation Standards and Guidelines developed and disseminated	2.1	2.1	0
17.	Property index for taxation and valuation developed and implemented	4.1	4.1	0
18.	Integrated physical and economic development plans for regions	9	6	3
19.	Local governments physical planning priorities profiled	0.3	0.3	0
20.	Land acquisition services(valuation, survey and registration) for public projects carried out	2	0	2
Total		79.5	67.18	12.32

NEMA

Sub Programme: Environment Management				
Interventions:				
1. Strengthen enforcement capacity for improved compliance levels				

2. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas
3. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators
4. Promote natural resource accounting to improve the national income measurement
5. Increase awareness on sustainable use and management of environment and natural resources
6. Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Procure equipment for monitoring set standards on air, noise, water resources and soil pollution	25.50	0.28	25.22
2	Create a critical mass of human resource to undertake enforcement of set standards and regulations	23.00	0.25	22.75
3	Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof	3.88	2.19	1.69
4	Ensure the protection of rangelands and mountain ecosystems	15.70	0.57	15.13
5	Identify and declare special conservation areas to raise the conservation status of areas outside protected areas that are important biodiversity areas	0.60	0.20	0.40
6	Improve coordination, regulation and monitoring of environment management at both central and local government levels	6.95	1.50	5.45
7	Integrate education for sustainable development in national curricular at all levels for an environmentally literate citizenry	1.10	0.80	0.30
8	Undertake economic valuation of selected ecosystems and their services	0.35	0.10	0.25

9	Undertake targeted sensitization campaigns with information packaged in forms tailored to the information needs of recipients	2.50	0.75	1.75
10.	Undertake relevant applied research aligned to development needs and existing gaps	2.90	1.92	0.98

FORESTRY MANAGMENT

Sub Programme : 01 : NFA Headquarters

Interventions:

1. Ensure the protection of forests, rangelands and mountain ecosystems, strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest development aspects.
2. Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings.
3. Undertake economic valuation of selected forest ecosystems and their services and implement national targets on threatened/endangered Species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples.
4. Build partnerships with relevant stakeholders including local communities and promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of biological resources.
5. Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites and increase funding for promoting non-consumptive uses of the natural resources.
6. Create a critical mass of human resource to undertake enforcement of set standards and regulations, procure modern forest management infrastructure and equipment for monitoring set standards for forests, water resources and land use

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4,200km of forest boundary maintained and planted	4.200	0.500	3.700
2	1.265mha of CFRs protected from illegal activities	1.200	1.200	-

3	25,315ha of CFRs freed from encroachment and illegal titles cancelled	1.316	0.700	0.616
4	11 Forest Management Area Plans (FMAPs) prepared	0.610	0.401	0.209
5	15,000ha of natural forests non-degraded and restored	1.799	0.425	1.374
6	3 forest certification and Climatic change adaptation mechanisms developed CFRs	0.272	0.200	0.072
7	2,531 ha of forest cover/ biomass and land use assessed	0.606	0.506	0.100
8	10,000ha of forest inventory and harvesting plans updated	1.000	0.600	0.400
9	12,500ha of CFRs managed under Collaborative Management with local communities and forestry committees in compliance with gender and equity principles	4.980	0.459	4.521
10	12,000 ha of CFRs developed under Licenses and MOUs	0.240	0.140	0.100
11	2 new ecotourism concessions developed (45,000 non-Ugandan and 15,000 Ugandan) in partnership with the private sector	0.700	0.300	0.400
12	81,000ha of commercial tree plantations managed in compliance with NFIA plantation standards and database updated (14,000ha-NFA and 67,000ha Licenses issued to tree farmers)	12.385	4.531	7.854
13	6,450kg of assorted quality seed (1,000-bamboo, 4,000-indigenous and 1,450 exotic) supplied from managed seed sources	1.625	0.550	1.075
14	29 million quality exotic seedlings supplied	5.800	3.000	2.800
15	20.7% proportion of budget to staff wage and social security	14.560	8.266	6.294
16	550 staff Safety and health insured	1.650	1.043	0.607
17	550 staff recruitment, skilling and performance management	0.718	0.136	0.582
18	200km of forest management roads constructed and maintained	1.000	0.300	0.700
19	12 GIS licenses procured	0.162	0.162	-
20	65% Public relations strengthened for forestry conservation education and awareness	0.840	0.286	0.554
21	6 project proposals developed under PPPs	0.325	0.150	0.175
22	Performance planning, budgeting , reporting Monitoring, evaluation and accountability	0.165	0.145	0.020

Totals	56.1530	24.0000	32.153
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Sub Programme : 02: NATIONAL COMMUNITY TREE PLANTING

- Interventions:**
- 1) Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings.
 - 2) Procure modern forest management infrastructure and equipment for monitoring set standards forests, water resources and land use. Increase incomes and employment through sustainable use and value addition to forests and other natural resources
 - 3) Undertake economic valuation of selected forest ecosystems and their services and implement national targets threatened/endangered Species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples.
 - 4) Build partnerships with relevant stakeholders including local communities and promote payment for ecosystem services biodiversity offsets and benefit sharing arising from use of forestry resources.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1,000km of forest boundary resurveyed and demarcated with pillars	2.5	2.06	0.44
2	1,000 ha of commercial tree plantations established (under NFA)-survival >70%	1.5	1.50	-
3	13 assorted nursery infrastructure developed	0.13	0.13	-
4	2 Seed stands and orchards developed	0.04	0.04	-
5	11 million quality seedlings supplied (1million-bamboo and 10million assorted indigenous seedlings)	3	2.50	0.50
6	46 forest stations constructed and renovated	2.300	0.50	1.80

7	45 assorted transport equipment procured	4.925	4.93	-
8	50 ICT equipment procured	1.000	0.50	0.50
9	1 Plant and machinery procured (milling equipment)	0.200	0.20	-
10	1 Survey equipment procured for digitizing forest boundary plan data (GNSS machine)	0.228	0.23	-
11	2 forest inventory equipment and databases procured	0.300	0.30	-
	Totals	16.12	12.88	3.24

UNMA -302

Interventions: . Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs.Billion)	Funding Gap (Ushs. Billion)
1	Feedback on utilization of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	0.053	0.03	0.023
2	Four seasonal forecasts issued	0.4763	0.1535	0.3228
3	Seasonal rainfall performance evaluations conducted in four regions of the country;	0.08	0.034	0.046
4	Weather and climate information effectively disseminated through various media	0.28	0.08	0.2
5	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	0.2	0.105104	0.094896

Interventions: . Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs.Billion)	Funding Gap (Ushs. Billion)
6	6,570 Terminal Aerodrome Forecasts, 810 SIGMETs 65,700 METARs and 35,570 Flight folders issued for Entebbe, Soroti, Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo Aerodromes.	0.478	0.368	0.11
7	Sensitization and feedback on Aviation and Marine forecasts obtained	0.166	0.07	0.096
8	Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards	0.202	0.074	0.128
9	National Climate Atlas for Uganda based on current weather trends developed;	0.12	0.06	0.06
10	Awareness programs on the importance and use of meteorological services Developed and implemented through carrying out Popularising of Meteorology in 40 primary and 40 secondary schools in Kumi, Katakwi, Soroti, Abim, Pader, Kotido, Nakaseke, Kiboga and Nakasongola, Kiruhura, Ibanda, Mbarara districts to increase awareness on weather climate issues	0.356	0.11	0.246
11	Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for2020 and a Preliminary State of the Climate of Uganda 2021	0.2215	0.1955	0.026
12	Dissemination of daily weather information improved to Entebbe Airport station visitors	0.126	0.051	0.075
Intervention 2: Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality				

Interventions: . Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs.Billion)	Funding Gap (Ushs. Billion)
1	2 Automatic Weather Observation systems, 1 ceilometer LIDAR, 1 Air pollution Monitoring station, 150 Manual Rain gauges, 300 Measuring cylinders, 30 Vaisala Barometers, 30 Adcon RTUs, 200 Adcon Batteries, 30 Adcon Digital Rain gauges, 30 Adcon Digital thermometers and 30 ADCON Anemometers procured.	8.843	5.643	3.2
2	Evaporation Pans and other manual weather instruments installed across the country	0.412	0.166	0.246
3	Functionality of 101 Automatic Weather Stations, 53 manual weather stations, 300 rainfall stations Maintained countrywide	1.36	0.726	0.644
4	Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations	0.95	0.2	0.752
5	Radar and Windshear Operations Maintained	1.01	0.33	0.68
	Total	15.34	8.396	6.944

13 PROGRAMME CHALLENGES IN ADDRESSING GENDER AND EQUITY ISSUES FOR FY 2021/22

- The program has challenges of inadequate financing, the allocation to the program is a quarter of the required as per the action plans developed.
- The programme is faced with high effects of climate change but with limited funds to address
- The rising waters of water bodies has also affected the program. There is need to address this challenge to avoid future effects as predicted.

- This programme supports the NDP Objective of Restore and maintain the integrity and functionality of degraded fragile ecosystems. NEMA and MWE in the medium term intends to undertake a special restoration programme on Kabale and Teso wetland through return of titles issued before 1995 on wetlands to government for full ownership and payment of an equivalent compensation. This being a voluntary compliance will lead to reduced costs of enforcement and will lead to restoration of the integrity of the catchment, however this is not provided for.
- Land acquisition and the high costs for location of sector infrastructure investments is a major constrain causing delays in project implementation especially for water supply and installations and well a compensation for the people settled in the critical wetlands that settled before 1994.
- Environmental Levy. There is need for the government to release funds charged for the environmental levy to the sector to support restoration and support of climate change activities
- Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries
- Refugee Influx: The recent influx of refugees has placed significant pressure on environment and in particular forest resources. The demands generated on ecosystem services have outpaced planning and implementation of remedial measures.
- Freezing of components of the budget like non- wage that was deemed consumptive, yet they affect delivery of projects outputs. This left some of the critical departments like Climate change with only wage
- Low MTEF ceiling compared to the performance targets set by NPA in NDPIII
- Limited or no incentives to conserve private natural forests. There are economic benefits for private people to cut down natural forests on their land but there is no incentive for to conserve them for the public good and livelihood improvement
- Encroachment for agriculture, urbanization, illegal land titles and court cases in CFRs. High demand for land for agriculture. There is increasing forest land use change for agriculture.
- Biomass energy and timber requirements. Over 98% of Ugandans use wood as a source of energy as firewood or charcoal. No affordable alternatives for biomass energy in the country.
- Inadequate investment in modern forest management infrastructure and equipment
- Un-predictable climate disasters and pandemics including COVID-19 negatively affect economic forestry activities.

VOTE BUDGET FRAME WORK PAPERS

Vote 003 Budget Framework Paper FY 2021/22

OFFICE OF THE PRIME MINISTER 003

V1: VOTE OVERVIEW

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End of Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.37	0.09	0.37	0.41	0.46	0.52	0.58
	Non-Wage	3.89	0.16	3.89	4.36	4.88	5.47	6.12
Dev.	GoU	11.46	0.79	11.46	12.38	13.37	14.44	15.59
	Ext Fin	0	0	0	0	0	0	0
GoU Total		15.72	1.04	15.72	17.148	18.71	20.42	22.29
Total GoU+								
Ext Fin (MTEF)		15.72	1.04	15.72	17.15	18.71	20.42	22.29
A.I.A		0	0	0	0	0	0	0
Grand Total		15.72	1.04	15.72	17.15	18.71	20.42	22.29

V2: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V2.1: Budget Allocation and Medium- Term projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
Programme: Natural Resources, Environment, Climate Change, Land & Water Mgt						
Sub Programme 18: Disaster Preparedness and Management	4.22	4.22	4.73	5.29	5.93	6.64
Project 0922: Humanitarian Assistance	11.46	11.46	12.38	13.37	14.44	15.59
Total for the Programme	15.68	15.68	17.11	18.66	20.37	22.23

V3: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY 2019/20 (Y-1)

PROGRAMME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

1. Supported up to 482,900 households affected by COVID19 lockdown and disasters across the country with relief food and assorted non-food relief items.
2. Improved the country's preparedness and response to disasters through;
 - ✓ Conducting 990 Disaster Risk Assessments at district and sub-county levels
 - ✓ Training 68 DDMC, DDPC across the country on effective management of disasters
 - ✓ Preparing Risk, Hazard, vulnerability profile and maps for forty-five (45) districts in the disaster prone districts across the country
 - ✓ Developed Three (03) District Contingency plan and One (01) National Risk Atlas.
 - ✓ Conducted Two (2) Country wide Food Security Assessments.
 - ✓ Held Sixteen (16) Inter-Agency meetings on disaster preparedness and response
 - ✓ Produced and disseminated 11 monthly early warning bulletins
3. Update on the Resettlement project in Bulambuli;

- ✓ Completed civil construction works for 140 houses which were used to resettle 9,31 people from Bududa, Namisidwa, Manafwa Districts in Bulambuli. So far 241 houses have been constructed against a target of 900 houses leaving a balance of 659 houses yet to be constructed. The number of people so far resettled is 1,580 people.
 - ✓ Planted 2,000 tree seedling in Bulambuli Settlement area
 - ✓ Surveyed and demarcated 550 plots in Bulambuli settlement area
 - ✓ Supported construction of Bunambutye Primary School
 - ✓ Provided running water, electricity to 232 households, opened 35 Kms of access roads and opened land for block farming for resettled persons.
4. Supported 378,326 people displaced by floods and landslides in Bundibugyo, Bududa, Sironko, Butaleja, Ngora, Bukedea, Nakasongola, Amolatar, etc with relief food and non-food items.

Performance as of BFP FY 2020/21 (Y0)

PROGRAMME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

1. Supported up to 75,000 households affected and disasters across the country with relief food and assorted non-food relief items.
2. Improved the country's preparedness and response to disasters through;
 - ✓ Conducting 372 Disaster Risk Assessments at district and sub-county levels
 - ✓ Conducted one (1) Country wide Food Security Assessments.
 - ✓ Held three (3) Inter-Agency meetings on disaster preparedness and response
 - ✓ Produced and disseminated 3 monthly early warning bulletins
3. Update on the Resettlement project in Bulambuli;
 - ✓ Surveyed and demarcated 550 plots in Bulambuli settlement area
 - ✓ Supported construction of Bunambutye Primary School
 - ✓ Provided running water, electricity to 232 households, opened 35 Kms of access roads and opened land for block farming for resettled persons.

Planned outputs for FY 2021/22 (Y1)

A. PROGRAMME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

1. Support **350,000** disaster affected households with **2,000MT** of food and **2,000** pieces nonfood items
2. Conduct **1,300** Disaster Risk Assessments at District and community level
3. Prepare **80** Risk, Hazard, vulnerability profile and maps
4. Resettlement of **1,250** people living at risk of landslides in the five disaster prone districts of Bududa, Manafwa, Namisindwa, Sironko and Bulambuli
5. Strengthen National disaster monitoring, early warning and reporting system.

6. Training **30** DDMC, DDPC & data collectors
7. Enhance capacity of NECOC and establish **10** pilot DECOCs
8. Support **10** districts to develop District Disaster Contingency Plans

Medium Term Plans

1. Resettlement of people living at risk of landslides and other IDPs across the Country

Efficiency of Vote Budget Allocations

1. Instituting strong internal control mechanisms to ensure more efficient utilization of the scarce available resources through the Vote Book System and strict tracking or monitoring of performance
2. Supporting all departments to ensure that they initiate all procurements provided in their work plans in time and fast track their implementation. A procurement tracking tool was developed which helps in identifying and flagging those areas that are lagging behind to facilitate corrective action
3. Putting in place framework contracts for most routine procurable items to avoid the repetitive, long and time consuming procurement processes whenever procuring and taking advantage of economies of scale.
4. Regular meetings to review performance (weekly by HoDs, monthly by TMC and quarterly meetings of departments with the Accounting Officer)

V4: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Sub Programme Intermediate Outcome and Outcome Indicators

PROGRAMME: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND & WATER MANAGEMENT

Sub Programme: 18 Disaster Preparedness and Management
Sub Programme Objectives: To strengthen capacities for mitigation, preparedness and response to natural and human induced Disasters
Intermediate Outcomes:
Programme outcomes contributed to by the Intermediate Outcome: Reduced human and economic loss from natural hazards and disasters

Intermediate outcome Indicators	Performance Target						
	Base Year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Average response time to disasters (Hrs)	2019/20	48	48	32	32	24	24
Number of DDMCs and DDPCs trained	2019/20	30	35	40	45	50	50
Number of disaster risk assessments Conducted	2019/20	200	250	300	350	350	400
Proportion of disaster risk and vulnerability assessments carried out.	2019/20	90%	95%	100%	100%	100%	100%
Number of people supplied with relief items	2019/20	300,000	350,000	400,000	450,000	500,000	600,000

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issues of Concern: The high poverty levels in the areas served by the Special programs attributed to the legacy of conflict and violence experienced over time and the climatic risks which impose severe hardships on the poorest communities.

Planned Interventions:

1. Livelihood and income enhancement support to Disaster affected communities

Budget Allocations (Billion): UGX 2Bn

ii) HIV/AIDS

Issues of Concern: Implementing HIV/AIDS Work place Policy
Planned Interventions: <ol style="list-style-type: none">1. OPM will continue with the implementation of the HIV/AIDS Workplace Policy2. Staff wellness activities promoted through the OPM sports club and health camps3. Under DRDIP project, community beneficiaries will continue to be sensitized on HIV/AIDS during implementation of the community interventions.
Budget Allocations (Billion): UGX .5Bn

iii) Environment

Issues of Concern: Environmental protection disregarded in the MDA operations
Planned Interventions: <ol style="list-style-type: none">1. Planting trees in disaster affected areas
Budget Allocations (Billion): UGX 1Bn

Vote Budget Framework Paper FY 2021/22

VOTE:[012] LANDS, HOUSING AND URBAN DEVELOPMENT

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

Sub Programme: Land Component

Expenditure Breakdown		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent by Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurr	Wa	6,059,611	1,435,565	7,877,494	7,877,494	7,877,494	7,877,494	7,877,494
	No wa	9,277,459	1,640,253	12,060,697	12,760,697	12,060,697	12,060,697	12,060,697
Dev.	Go	3,670,000	339,315	4,771,000	4,771,000	4,771,000	4,771,000	4,771,000
	Ext Fin	32,670,000	183,518	42,471,000	49,123,809	40,449,809	1,479,809	35,200,000
GoU Total		19,007,070	3,415,133	24,709,191	25,409,191	24,709,191	24,709,191	24,709,191
Total GoU +Ext Fin (MTEF)		51,677,070	3,598,651	67,180,192	74,533,000	65,159,000	26,189,000	59,909,191
Grand Total		51,677,070	3,598,651	67,180,192	74,533,000	65,159,000	26,189,000	59,909,191

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

1. Operationalized 4 Ministry Zonal Offices (MZOs) in Kabale, Tororo, Soroti & Moroto taking services closer to the vulnerable, PWDs and hard to reach areas. Upgraded and migrated the Land Information System at the MZOs of Mukono, Kampala and Wakiso. Split Wakiso MZO into 2 separate offices (Wakiso-Kyadondo and Wakiso-Busiro). All the 22 Ministry Zonal Offices operationalized.
2. Adjudicated and demarcated 14,609 parcels for the elderly, women, men, youths, children and PWDs in Mbarara, Ibanda, Kiruhura, Rwampara and Oyam districts under SLAAC program.
3. Carried out regional consultations for the draft National Land Acquisition and Resettlement Policy, Draft Land Acquisition Bill, 2019 and Draft Valuation Bill, 2019. The draft Policy and Bills are intended to address issues of vulnerable groups in communities during resettlement of PAPs.
4. Consultations with practitioners on Principles of valuation bill undertaken & First draft of the Valuation Bill and Principles of the Valuation Standards produced. This bill aims at strengthening office of the Chief Government Valuer.
5. 107 passive stations and 12 CORS maintained across all the country to help in surveying and mapping activities.
6. The National Land Policy disseminated to 32 DLGs across the country to increase awareness of the communities and land institutions on the policy.
7. 4 Geodetic Control Points (GCP's) established in Moroto, Soroti, Masaka and Entebbe to ease surveying activities.
8. 3,365 Certificates of Customary Ownership issued in the districts of Kabale (1,865), Adjumani (1,000) and Butaleja (500) to marginalized group including Vulnerable, PWDs, men and women.
9. 12,008 certificates of title of leasehold, Mailo and Freehold processed issued to men and women including PWDs to improve the tenure security.
10. Held 4 Interstate meetings;- UG/TZ; UG/South Sudan; UG/South Sudan; and UG/RWANDA to establish the international boundaries.
11. Updated topographic and thematic maps for 2 districts of Kassanda and Mubende.
12. 18 topographic maps for Mubende and Kassanda Districts updated and disseminated
13. Approved 10,200 deed plans.
14. Ariel photographs & Base maps for Land Administration produced and disseminated to stakeholders
15. Compensation rates for 14 Districts of Kyankwanzi, Arua, Yumbe. Kyotera, Buikwe, Mukono, Rakai, Sembabule, Pakwach, Lwengo, Jinja, Bundibugyo, Kabarole and Bunyawgabu reviewed and this is intended to minimize on the manipulation of the poor and vulnerable persons during valuation processes.

16. 48 land acquisition processes for Infrastructure Projects supervised to ensure fair and just compensation of project affected persons i.e.: UNRA: 26 Cases. Ministry of Works and Transport Projects: 1 cases, Ministry of Water and Environment Projects: 5 cases, UETCL: 3 Cases, Oil Pipeline projects: 2 cases, Rural Electrification Agency (REA) Projects: 4 Cases, Ministry of Energy and Mineral Development Projects: 2 Cases National Water and Sewage Corporation (NWSC) Projects: 5 cases
17. 231 properties valued: Market Valuation: 47 cases, Rental Valuation: 84 premises, Custodian Board Survey: 10 cases, Boarding-off: 4 cases, Terms: 36 cases, Probate: 13 cases, Rating: 3 Town Councils (Ngoro, Kasanda and Lukaya), Pool Houses; 1 case, Valuation of Assets: 8 Cases, General compensation: 25 case
18. 430 Communal Land Associations formed in Karamoja sub-region aimed at strengthening security of tenure in the districts.

Performance as of BFP FY2020/21 (Y0)

- a) Trained the District Land Board (DLB) members, District Land Office (DLOs) staff and 3 Area Land Committees of Adjumani district in Land management.
- b) 9 DLOs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba), 9 DLBs (Mbale, Kapchorwa, Sironko, Jinja, Budaka, Iganga, Sembabule, Masaka and Gomba) and 3 MZOs (Mbale, Masaka and Jinja) supervised, monitored and technically supported.
- c) Mobilisation and public sensitization on SLAAC conducted under USMID-AF Refugee Window in Isingiro and Kamwenge.
- d) 26km Boundary of Terego- Madi-Okollo surveyed.
- e) GCPs established in Budaka district
- f) 3,835 Searches on the Land Registry completed
- g) 117 Cancellations made on the Registry
- h) 3,738 title files committed in the LIS
- i) 34,301 Conveyances completed
- j) 5,466 titles issued
- k) 18 topographic maps for 2 Districts (Kalungu and Bukomansimbi) updated and disseminated
- l) Reconnaissance visit on Mt Elgon National park conducted.
- m) 106 passive stations and 3 CORS maintained in Mbale, Soroti, Gulu and Lira.
- n) Review of Land Management and administration policies and laws (Land Act and LARRP) coordinated and evaluated;
- o) Consultative meeting on costing of the Land Acquisition and Resettlement policy with MDAs coordinated
- p) Consultative meeting with MDAs on the costing of the Land Acquisition Resettlement and Rehabilitation Policy (LARRP) conducted

- q) 3 consultative working meetings on the Amendment of the Land Act and Land Acquisition Bill undertaken.
- r) Held meetings on implementation of the National Gender Strategy and validation of the Fit-For-Purpose Land Administration strategy.
- s) Held meetings on preparation of the REA for the LARP.
- t) 1 Public sensitization through radio talk shows held in Adjumani.
- u) Surveys and mapping activities supervised in 9 districts (Gomba, Oyam, Mbarara, Kiruhura, Ibanda, Moroto, Soroti, Mukono and Mbale)
- v) 11,700 deed plans approved
- w) Finalized principles for drafting of the Valuation Bill.
- x) Compensation rates for 4 Districts of Ntoroko, Kampala, Nebbi & Nwoya reviewed and approved
- y) 63 land acquisitions for Government Development Projects supervised i.e UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases
- z) 12,632 valuations made i.e Market Valuation: 42 Properties, Rental Valuation: 60 Premises, Asset Valuation: 8 Cases, Custodian Board Survey: 15 Cases, Boarding off: 5 Cases, Terms: 51 Cases, Probate: 12 Cases, General compensation: 19 Case, Stamp duty: 12,420 cases
- aa) -Land acquisitions for 63 Government Development Projects supervised i.e UNRA: 29 Cases, Ministry of Water and Environment Projects: 2 Cases, Ministry of Energy and Mineral Development Projects: 6 Cases, Ministry of Defense & Veteran Affairs Projects; 5 Cases, Ministry of Agriculture, Animal Industry and Fisheries Projects; 1 Case, UETCL: 9 Cases, Oil Pipeline projects: 2 Cases, Hydro Power Projects: 3 Cases, REA Projects: 6 Cases, National Water and Sewage Cooperation: 3 Cases

Planned Outputs for FY 2021/22 (Y1)

- 1) LIS automated and integrated with other systems
- 2) Revised topographic maps, large scale maps and National atlas.
- 3) Data Processing Centre established
- 4) NLP and NLUP disseminated and implemented
- 5) Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented
- 6) Land Act and Land Regulations reviewed
- 7) Five (5) land related laws/ bills finalized, adopted and disseminated
- 8) A Comprehensive and up to date government land inventory undertaken

- 9) Land fund operationalized
- 10) DLBs and ALCs trained in land management.
- 11) Traditional institutions trained and supported
- 12) Titled land area
- 13) Land bank facility established
- 14) SLAAC program in 135 districts implemented
- 15) Women's access to land strengthened
- 16) Fit-for-purpose approach adopted and implemented in planning
- 17) Land dispute mechanisms reviewed through regulations
- 18) Uganda National Geodetic Network (UNGN) rehabilitated and modernized
- 19) International boundaries affirmed
- 20) National Valuation Standards and Guidelines developed and disseminated
- 21) Property index for taxation and valuation developed and implemented.
- 22) Integrated physical and economic development plans for regions.
- 23) Local Governments physical planning priorities profiled.
- 24) Development of the Valuation Bill commenced.

Medium Term Plans

1. Complete the rollout and integration of the Land Management Information System with other systems.
2. Fast-track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines.
3. Undertake a comprehensive inventory of Government land
4. Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.
5. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.
6. Promote land consolidation, titling and banking.
7. Acquire land for infrastructure/utility corridors
8. Promote tenure security including women's access to land.
9. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development;
10. Develop and implement a Land Valuation Management Information System (LAVMIS)
11. Promote integrated land use planning.

Efficiency of Vote Budget Allocations

The proportion of Development to Recurrent budget is 70%, which implies that budget allocations are aimed at strategic investments that address the budget theme of *industrialization for inclusive Growth, Employment and Wealth creation*. The BFP is aligned to

the NDP III and prepared in accordance with the novel programme based planning and budgeting approach.

The budget also aims at ensuring efficiency gains and business competitiveness through reduced time of titling and improving land tenure security. The BFP also address the chronic issues of delays in land acquisition by investing in the land valuation infrastructure and systems to ensure timely, adequate and fair valuation

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
2) Improved Land tenure Security							
Sub Programme : Land Component (MLHUD)							
Sub Programme Objective: Strengthen land use and management							
Intermediate Outcome:							
1) Increase the percentage of titled land to 29%							
2) Reduce land related conflicts by 15%.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of land registered under the 4 different tenure systems (disaggregated)	2019/20	21	29	32	35	40	43
Average days taken to register land	2019/20	12	10	9	8	7	5
Percentage of customers reporting satisfaction with the Land Registry Services	2019/20	70	73	76	80	83	85
Percentage of land conflicts/disputes mediated	2019/20	65	50	40	30	25	20
Percentage of public projects acquiring land in the Stipulated time.	2019/20	60%	65%	68%	70%	73%	75%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget	MTEF Budget Projections			
01 Land, Administration and Management (MLHUD)						
03 Office of Director Land Management	70,468	91,610	91,610	91,610	91,610	91,610
04 Land Administration	848,865	1,103,525	1,103,525	1,103,525	1,103,525	1,303,525
05 Surveys and Mapping	2,346,523	3,050,480	3,050,480	3,050,480	3,050,480	3,150,480
06 Land Registration	548,157	712,604	712,604	712,604	712,604	833,603
07 Land Sector Reform Coordination Unit	9,760,766	12,688,996	12,688,996	12,688,996	12,688,996	16,688,996
1289 Competitiveness and Enterprise Development Project [CEDP]	36,340,000	47,242,000	54,594,808	45,220,808	6,250,808	35,200,000
17 Valuation	1,762,290	2,290,977	2,290,977	2,290,977	2,290,977	2,640,977
Total for the Programme	51,677,069	67,180,192	74,533,000	65,159,000	26,189,000	59,909,191

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : Land Component (MLHUD)				
Interventions:				
9. Complete the automation and integration of the Land Management Information System with other systems				
10. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines				
11. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights				
12. Promote land consolidation, titling and banking				
13. Promote tenure security including women’s access to land				
14. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development				
15. Develop and implement a Land Valuation Management Information System (LAVMIS)				
16. Promote integrated land use planning				
S/No	Planned Outputs	Budget Requirement FY 2021/22 (Ushs. Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
21.	LIS automated and integrated with other systems	17	17	0
22.	Revised topographic maps, large scale maps and National atlas.	2.8	2.8	0
23.	Data Processing Centre established	11.7	9.76	1.94
24.	NLP and NLUP disseminated and implemented	1.1	1.1	0
25.	Land Acquisition and Resettlement Act and Land Acquisition and Resettlement Policy adopted and implemented	0.3	0.3	0
26.	Five (5) land related laws/ bills finalized, adopted and disseminated	0.6	0.4566	0.1434
27.	DLBs and ALCs trained in land management	9	4.3634	4.6366
28.	Traditional institutions trained and supported	0.2	0.2	0
29.	Titled land area	1	1	0
30.	SLAAC program in 135 districts implemented	11.1	11	0.1

31.	Women's access to land strengthened	0.9	0.9	0
32.	Fit-for-purpose approach adopted and implemented in planning	0.3	0.3	0
33.	Land dispute mechanisms reviewed through regulations	0.6	0.5	0.1
34.	UNGN rehabilitated and modernized	1	1	0
35.	International boundaries affirmed	4.4	4	0.4
36.	National Valuation Standards and Guidelines developed and disseminated	2.1	2.1	0
37.	Property index for taxation and valuation developed and implemented	4.1	4.1	0
38.	Integrated physical and economic development plans for regions	9	6	3
39.	Local governments physical planning priorities profiled	0.3	0.3	0
40.	Land acquisition services(valuation, survey and registration) for public projects carried out	2	0	2
Total		79.5	67.18	12.32

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

Issue of Concern : Knowledge gap in mainstreaming of Gender and Equity in the Sub-programme undertaking
Planned Interventions
i) Undertake capacity building in Gender & Equity in the Ministry of Lands, Housing and Urban Development Interventions ii) Sensitize men, women and PWDs on gender and equity in 20 LGs. iii) Develop a gender and equity profile for the sector
Budget Allocation (Billion) : UGX 1.39bn

ii) HIV/AIDS

Issue of Concern : Non implementation of the HIV/AIDS at Work Place Policy
Planned Interventions
i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops
Budget Allocation (Billion) : UGX 0.070bn

iii) Environment

Issue of Concern : Knowledge gap on environmental issues in the sub-programme
Planned Interventions
i) Promote awareness, knowledge and attitudes of workplace environment ii) Hold regular coordination meetings on protection fragile ecosystems and mitigation of the impacts of climate change. iii) Implement the Ministry's OHS policy
Budget Allocation (Billion) : UGX 0.277bn

Vote Budget Framework Paper FY 2021/22

VOTE:[150] NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY

V1: VOTE OVERVIEW

Vote Mission Statement

To promote and ensure sound environment management practices for sustainable development

Vote Strategic Objective

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

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	6.722	1.596	6.722	6.722	6.722	6.722	6.722
	Non-wa	17.844	2.460	17.844	17.844	26.409	31.691	38.029
Dev.	GoU	0.990	0.060	0.990	0.990	0.990	0.990	0.990
	Ext Fir	0.000	0.000					
GoU Total		25.556	4.116	25.556	25.556	34.121	39.403	45.741
Total GoU+Ext Fin (MTEF)								
Grand Total		25.556	4.116	25.556	25.556	34.121	39.403	45.741

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

NEMA provided field based advice on the control of locusts that invaded the Northern part of the country through provision of field based advisory support (on use of chemicals), including high level by Minister of state for Environment in Teso and Karamoja sub-regions

Control and management of floods due to rising of water levels in Lake Kyoga and Lake Victoria basins. Through, field based technical support (including the diverting of the floating islands away from the Nalubaale Hydro Power Dams), environmental monitoring and surveillance by NEMA and other lead agencies, rapid assessments of the effects of floods on environment, infrastructure and communities, development of immediate, short and medium term flood control and management strategies for Government of Uganda to finance. This was done through the inter-ministerial technical committee set up by the prime minister.

NEMA undertook site specific and special hazard and disaster mapping in the Rwenzori regions using spatial mapping to support strategic decision mapping.

NEMA undertook air quality monitoring with in Kampala City with in the COVID-19 lockdown period that showed that an improvement in air quality by 67% mean reduction in the concentration of nitrogen dioxide, 42% mean reduction in Ozone and 50% mean reduction in particulate matter due to reduced vehicular traffic (Motorcycles and Motorvehicles)

By end of the quarter 4, 1381 project briefs and environment impact statements had been received by NEMA. (PBs-420, EIS-961) of which 911 certificates were issued from across the sectors supporting infrastructure development, ICT, Oil and Gas development, housing, manufacturing. Agriculture, energy and mining among others.

By end of FY2019/2020, NEMA had carried out 1630 pre and post EIA inspections and other enforcement inspections. The inspections focused on environmental conditions before and after EIAs public complaints, and key environmental aspects like waste management, waste water management, air quality, use of chemicals and occupational Health and safety.

NEMA supported the development of new regulations to enforce the NEA No.5, 2019. These included; regulations on Environmental Audits, regulations on Environmental and Social Impact assessments, regulations on Waste management, regulations on strategic Environment Assessments, Oil spill, prevention, preparedness and response, Ozone depleting substances and products among others.

NEMA developed 221 spatial maps across the country to enhance effectiveness in the ESIA review processes in respect to timeliness and accuracy in decision making. Some of the maps have been used in courts processes and proceedings for guidance and decision support. These maps have also been used for hazard and disaster assessments for strategic decision making and guidance.

By end of quarter 4 of FY2019/2020 NEMA had supported 23 out of 30 targeted local governments in areas of decentralised environmental management, particularly enforcement and the management of fragile ecosystems.

NEMA coordinated the development of environmental mainstreaming guidelines to guide and support sectors in mainstreaming and integrating environmental and climate change concerns in plans and policies.

By end of FY2019/20 had undertaken the 4 quarterly Lead agencies to review their performances in environmental management. Draft research coordination strategy to coordinate research agenda of NEMA has been developed, quarterly statistical reports produced, updated the EIA database to incorporate new functionalities, drones procured and are being used for generating science based information.

By end of quarter 4 of FY2019/20, approx. 475 Ha of fragile and degraded ecosystems were restored across the country. These areas include, part of lake Nakivaale shores, Lake Rwamurunga, Kyamukaaka, Kiyanja-Kafu and Olidulu central forest reserve.

The review of the Albertine Environmental Monitoring Plan was reviewed to track the impact of Oil and gas related developments on the environment. The Authority approved the Environmental and Social Impact Statement for Kingfisher project. NEMA undertook quarterly monitoring and environmental inspections of oil and gas infrastructure development.

NEMA had carried out 1630 pre and post EIA inspections and other enforcement inspections by end of the fourth quarter. The inspections focused on environmental conditions before and after EIAs public complaints, and key environmental aspects like waste management, waste water management, air quality, use of chemicals and occupational Health and safety

Compliance assistance programs were undertaken to support various companies such as SCOUL and Nile Breweries, SKY FAT Tannery, Tororo Industrial Complex, Mayuge Sugar among others. NEMA organised and held the World Environment Day through online platforms under the theme, *"Nature is speaking, Listen"*. The Authority undertook 4 environmental literacy and awareness programmes for education managers and environmental officers in Bunyoro Sub-region.

NEMA undertook Train of Trainers (TOT) on education for sustainable development (ESD) in Lira University. TV and radio programmes were developed and implemented on key environmental Concerns in the Country including; biodiversity loss, encroachment of fragile ecosystems, waste management and public health.

The NSOER 2018-19, was finalised and readied for printing and dissemination. The theme of the report is, *"Managing the environment for climate resilient livelihoods and sustainable economic development"*

Performance as of BFP FY2020/21 (Y0)

During the first quarter of FY 2020-21 covering the months of July, August and September 2020. The EPF monitored activities included noise pollution, wetland/lakeshore degradation, community policing, enforcement of restorations orders, violations of EIA conditions of approval and regulation of environmentally violating activities such as music functions and events among others, as seen in figure 1 below.

22.7% (54) of arrests made are violators being committed such as murrum backfilling, illegal sand mining and commencing of project works without NEMA's approval among others.

NEMA undertook Protection of Fragile Ecosystems, engagements with conflicting wetland resource users along Kisanja stream in Masindi district. This was carried out to address the land ownership and land use conflict caused by degradation of the catchment that had permanent water. Seventeen (17) community member of which eight (08) women and nine (09) men largely cultivators and cattle keepers were sensitized on the conservation of wetlands however, the local councils were requested to handle the dispute through dialogue. Engagements with communities was also done in the Nyakalogi wetland in Masindi municipality.

The update of the Albertine Graben Environmental Monitoring plan was undertaken to support decision making among the key lead agencies who participated in the collection of data such as Uganda Wildlife Authority (UWA), National Forestry Authority (NFA), Wildlife Conservation Society (WCS), Directorate of Water Resources Management (DWRM), Ministry of Water and Environment (MWE), academia, Uganda Bureau of Statistics and the public.

Supervision of local government project in twenty (20) local government were undertaken in Kalungu and Bukomasimbi Districts in Central Region, Masindi District, Alebtong, Oyam, Omoro, Lira, Lira Municipal Council and Kole from the Northern region, Masaka, Kyotera, Rubirizi, Rubanda and Ibanda in Western Region. Other Districts where supervision took place are Moroto, Napak, Nakapiripirit, Amudat, Katakwi and Nabilatuk in Mbale region. In addition, a total of forty-two (42) Local Government projects and sites were visited to assess environment performance, core technical staff mentored in the aspects of decentralized environment management functions.

NEMA undertook prioritization of the most feasible economic instruments (EIs) for management of fragile ecosystems, e-waste, Oil and Gas was undertaken virtually to identify the most relevant EIs necessary to supplement management of fragile ecosystems, E-waste, Oil and Gas; identify the relevant stakeholders necessary for the successful implementation of the identified economic instruments and develop a criterion for prioritization of the EIs.

The first annual lead agency environment management report 2019/20 was developed prioritizing performance targets set by twenty-eight (28) Lead Agencies (LAs). Nineteen (19) Lead Agencies (LAs) submitted while nine (09) LAs are yet to submit their reports. The LA report will provide areas the authority should focus on in ENR management but also identify key areas for additional financing, hence increasing effectiveness in environment management. The authority undertook review of the Lead Agency compliance assessment tool was undertaken to provide the Authority with a tool to certify performance of the LAs as stipulated in the National Environment Act 2019.

NEMA finalized the accreditation process into the Green Climate fund (GCF) , twenty – five (25) participants of which ten (10) were women and fifteen (15) men supported the process . Twenty -two (22) districts -Ten (10) in Busoga), (6) in Bugisu) and (6 in Bukedi) of Eastern Uganda were engaged as a

follow up action on levels of progress on agreed action plans on community engagement on environmental awareness and Education.

Forty-one (41) spatial maps were prepared to guide decision-making and developments in the EIA review, monitoring and compliance assistance functions processes while baseline verification exercises were conducted in Kasese, Jinja, Wakiso and Hoima districts.

Ten (10) landing sites were assessed and demarcated, these are, Mweena, Rutoboka, Kananansi, Kasamba, Kasekulo, Kyagalanyi, Luuku-Mapeera, Mutambala, Nakatiba and Senero landing sites. In total 20 pre and post demarcation maps were prepared for Kalangala district, while 21 map products were produced to support restoration exercises. Field mapping exercise were conducted for proposed restoration areas for River Nile banks and Local Forest reserves (Mbulamuti, Gangama)

Preliminary assessment of the effect of lake levels on activities along the shores of Lake Victoria in Bukakata Sub-county, Masaka District. The following landing sites were assessed: Lambu, Kakyanga and Bukakata. It was agreed that Kakyanga and Bukakata are vacated permanently, while the protection zone of Lambu is demarcated as soon as funds allow.

Preliminary assessment of the effect of lake levels on activities along landing sites on Bugala Island, in Kalangala District. Twelve sites were assessed, namely Kamwanyi, Ddajje, Buyili, Bwamba, Njoga, Kasenyi, Banga-Kagolomolo, Banga, Bungo, Buziga and Kibanga. The team agreed to demarcate the protection zones of all the sites apart from Bungo, which should be closed and community moved to another area.

Twenty-five (25) districts were randomly selected for the resource center evaluation as well as for distribution of ESIA reports and other environmental information materials. The districts included; Kyankwanzi, Luweero, Mityana, Mubende, Nakaseke, Nakasongola, Wakiso Kiboga, Mukono Kayunga, Buikwe Jinja, Iganga, Kaliro, Kamuli, Mayuge, Buyende, Bugiri, Namutumba, Budaka, Butaleja, Kibuku, Pallisa Tororo and Busia respectively. A total of 1,067 EIAs, and 224 Book separators were distributed in the Central 2, Busoga and Bukedi Regions of Uganda.

NEMA started on development of the research strategy and undertook data collection on Victoria Nile tilapiines specifically on *Oreochromis niloticus* geometric morphometrics was analyzed, a manuscript generated and is under internal review for subsequent submission to a peer review Journal.

NEMA is supporting regional offices to enhance its role in ENR Management at local government levels

NEMA engaged lead to establish a national environment platform and recommended constitution of a steering committee and three (03) working groups - ecosystems, finance and, governance and sustainability. These groups will engage with all stakeholders with respect to environment, natural resources and climate change.

Uganda being a signatory to various conventions and protocols on environment, NEMA participates in such fora, enhancing commitment to regional, sub regional and UN development agenda

NEMA participated in the 12th meeting of Open-Ended Working Group (OEWG-12) held virtually due to the Covid19 pandemic. Discussions of the online segment meeting focused on marine plastic litter, e-waste guidelines and the growing e-waste streams, single use plastics and management of Used Lead Acid Batteries.

Planned Outputs for FY 2021/22 (Y1)

- g) Environment regulation and standards enhanced
 - 1.1 Support development and implementation of a legal framework for sound environmental management
 - 1.2 Regulate, monitor and coordinate the environmental aspects of Oil and Gas
 - 1.3 Strengthen the operations of the environmental protection force

- h) Compliance to environmental laws and standards enhanced
 - 2.1 Develop and implement a robust environmental monitoring system
 - 2.2: Strengthen processes for prosecution of non-compliance to environmental laws and standards

- i) Environmental governance, partnerships and coordination enhanced
 - 3.1: Coordinate lead agencies to deliver their mandate related to environmental management
 - 3.2 Enhance environmental information generation and reporting by lead agencies and other partners
 - 3.3 Enhance institutional engagement in national, regional and international programmes on environment

- j) Environmental Literacy and Corporate Image Enhanced
 - 4.1 Establish systems for environmental information generation and managemene
 - 4.2 Enhance digitization of processes and use of Information Technology (IT) at NEMA
 - 4.3 Enhance public environmental education
 - 4.4 Support implementation of the Global Action Plan (GAP) for Education for Sustainable Development (ESD)
 - 4.5 Enhance NEMA communication, visibility and corporate image

- k) Environmental Planning, Research, Innovation and Development enhanced –
 - 5.1 Strengthen environmental planning at national and sub-national levels
 - 5.2: Institutional Strategic Planning and Implementation Enhanced
 - 5.3: Enhance the research function of the Authority

- l) Institutional Systems and Capacity Enhanced – Ushs 14.70Bn
 - 6.1: Strengthen the financial resource base and management system
 - 6.2 Strengthen the Human Resource Function
 - 6.3: Strengthen the administration function
 - 6.4: Enhance the institutional governance function
 - 6.5: Strengthen statutory and other management functions

Medium Term Plans

- i. With increased activities in the Albertine Graben in relation to the production of Oil and Gas, NEMA will continue and strengthen the monitoring of the Oil and Gas activities including EIA reviews for the Oil pipeline and refinery projects in liaison with Lead agencies.
- ii. As recommended by the Parliamentary Committee on Environment and Natural resources, in their BFP-FY2020/21 report, with a requirement of US\$7.3Bn, NEMA in the medium term intends to undertake a special restoration programme on Kabale and Teso wetland through return of titles issued before 1995 on wetlands to government for full ownership and payment of an equivalent compensation. This supports the NDP Objective of Restore and maintain the integrity and functionality of degraded fragile ecosystems. This being a voluntary compliance will lead to reduced costs of enforcement and will lead to restoration of the integrity of the catchment.
- iii. Furthermore, in the medium term, as also recommended by the ENR Committee of parliament on the FY2020/21 –BFP, with an expected release of at least US\$5Bn each year, NEMA intends to stepwise recruit 600 Environmental Protection Force (EPF) officers to ensure that the requisite environmental compliance enforcement is undertaken.
- iv. With the finalisation of the NDPIII with theme, *“Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation”* environment is expected to play center stage. NEMA expects to contribute significantly to the achievement of the NDPIII objectives if recommendations of the ENR committee of parliament to Ministry of finance in their FY2021/22 BFP report to ensure part of environmental levy collected by Uganda Revenue Authority (URA) is ring-fenced and provided as additional funds to institutions mandated to ensure effective environmental management. And that, the National Environment Fund (NEF) is facilitated to carry out activities for which the fund was established.
- v. NEMA will support DLGs in ensuring that environment management is prioritized at local levels. The Authority will further ensure and continue to advocate for funding so that DLGs are well equipped and facilitated to carry out their decentralized Environmental management function for livelihoods enhancement and job creation
- vi. NEMA will continue to support Restoration of Degraded Fragile Ecosystems and the conservation of threatened species, given the vast ecosystems threatened in all regions of Uganda, given that the impacts affect livelihoods of men, women, children and the older persons including persons with disability. It will target over 35 percent area restored as a proportion of total catchment degraded
- vii. In the medium term, NEMA will strengthen E-waste management together with its Lead agencies given the increasing use of electronics by both males and females, the young and the older persons and persons with disabilities. This increased use leads to increased E-waste generation across all regions of Uganda, including private and public institutions.

- viii. Thematic baseline Verifications, routine compliance monitoring and inspections for projects in the west, East, North and Eastern parts of Uganda will be key to keep the brown environment compliance levels high.
- ix. Support to increasing environmental literacy and awareness creation targeting all Ugandans irrespective of gender, religious affiliation, ethnic background or any other, so as to create a mind change for improved and sustainable environment management.
- x. Equip and strengthen the established regional offices in Mbale, Lira and Mbarara, including, tooling and re-tooling of staff. Support to the Litigation function including review and development of regulations for the operationalization of the National Environment Act No.5 of 2019. NEMA will also ensure effective representation of the country in MEAs and earmark funding opportunities to compliment the GoU funds for improved environment management

Efficiency of Vote Budget Allocations

To enhance efficiency levels of the funds allocated to the Vote, NEMA intends to increase support supervision through regional offices so that the district local governments can effectively undertake the ENR management roles.

Effective coordination with Lead agencies particularly with in the programming approach will also enhance efficiency so that NEMA undertakes its supervisory and coordination role with less cost implications to environment management, such lead agencies include those in Oil and Gas, Ewaste, Health, Energy among others.

These efforts will reduce on the cost implications to facilitation to travel for environmental compliance monitoring, enforcement., which is the biggest cost to environmental management

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome:							
1.0 Maintain and/or restore a clean, healthy, and productive environment							
2.0 Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands;							
Sub Programme : Environment Management							
Sub Programme Objectives: Environmental Compliance and Enforcement Strengthened							
Intermediate Outcome: Increased permit holders complying with ESIA conditions at the time of spot check to 90 percent.							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Level of Compliance of National Programmes and projects to environmental laws and standards	2020/21	80%	83%	86%	88%	90%	91%
Number of Local Governments with air quality monitoring equipment	2020/21	10	20	20	20	20	20
Number of Environmental Inspectors trained on Environmental regulation and enforcement	2020/21	150	200	250	250	300	350
Area in Ha of degraded hilly and mountainous areas restored.	2020/21	500	1000	2500	1250	2500	1250
Number of cities/municipalities with functional waste management facilities	2020/21	10	14	18	20	21	23

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme [Natural Resources, Environment, Climate Change, Land and Water Management]						
Environment regulation and standards enhanced	1.12	1.12	1.12			
Compliance to environmental laws and standards enhanced	2.61	2.61	2.61			
Environmental governance, partnerships and coordination enhanced	2.09	2.09	2.09			
Environmental Literacy and Corporate Image Enhanced	3.06	3.06	3.06			
Environmental Planning, Research, Innovation and Development enhanced	1.98	1.98	1.98			
Institutional Systems and Capacity Enhanced	14.70	14.70	14.70			
Sub-Total for the Environment Management Sub-programme	25.56	25.56	25.56			
Total for the Programme	25.56	25.56	25.56			

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: Environment Management				
Interventions:				
<ol style="list-style-type: none"> 1. Strengthen enforcement capacity for improved compliance levels 2. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas 3. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators 4. Promote natural resource accounting to improve the national income measurement 5. Increase awareness on sustainable use and management of environment and natural resources 6. Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR 				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billio
1	Procure equipment for monitoring set standards on air, noise, water resources and soil pollution	25.50	0.28	25.22
2	Create a critical mass of human resource to undertake enforcement of set standards and regulations	23.00	0.25	22.75
3	Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof	3.88	2.19	1.69
4	Ensure the protection of rangelands and mountain ecosystems	15.70	0.57	15.13
5	Identify and declare special conservation areas to raise the conservation status of areas outside protected areas that are important biodiversity areas	0.60	0.20	0.40
6	Improve coordination, regulation and monitoring of environment management at both central and local government levels	6.95	1.50	5.45
7	Integrate education for sustainable development in national curricular at all levels for an environmentally literate citizenry	1.10	0.80	0.30
8	Undertake economic valuation of selected ecosystems and their services	0.35	0.10	0.25

9	Undertake targeted sensitization campaigns with information packaged in forms tailored to the information needs of recipients	2.50	0.75	1.75
10.	Undertake relevant applied research aligned to development needs and existing gaps	2.90	1.92	0.98

V6: VOTE CROSS CUTTING ISSUES

iv) Gender and Equity

Promote gender, equity and equality at NEMA and a zero tolerance to discrimination on the basis of sex, race, religious affiliation or any other
Issue of Concern : Male and female staff to be treated equally irrespective of sex, Gender or Affiliation of religion
Planned Interventions: 1. Both male and female are encouraged to take up positions in NEMA 2. Sensitization meetings and training should balance and involve both men and women and in all regions of Uganda
Performance Indicators: 1. Percentage, 50% female staff at NEMA 2. Proportion of females and males, trained, sensitized, at NEMA and in activity execution
Budget Allocation (Billion) : 1.2Bn

v) HIV/AIDS

Ensure that All women and men of NEMA are aware and facilitated to manage HIV/AIDS
Issue of Concern : 1. Inadequate information amongst staff of NEMA on HIV/AIDS, Stigmatization, its prevention, management and prevention of Mother to Child Transmission
Planned Interventions: 1. Ensure all male and female staff are on a medical insurance scheme. 2. Sensitize staff on HIV/AIDS, its prevention, management and others 3. Provide safe condoms in Toilets and washrooms of NEMA for staff
Performance Indicators: 1. Two (2) HIV/AIDS related talks/trainings 2. Number of staff on Health Insurance , 111
Budget Allocation (Billion) : 0.45Bn

vi) Environment

Promote sound environment management for sustainable development and livelihoods improvement for men and women of all the regions of Uganda
Issue of Concern : Increased encroachment on fragile ecosystems by population and communities in Uganda
Planned Interventions: 1. Undertake restoration activities 2. Undertake compliance monitoring and enforcement
Performance Indicators: 1. Proportion of degraded catchment area (Ha) restored by location, 35% 2. Number of environmental compliance and enforcement efforts undertaken, 700

Promote sound environment management for sustainable development and livelihoods improvement for men and women of all the regions of Uganda

Budget Allocation (Billion) : **2.4Bn**

vii) Covid 19

Issue of Concern : Deter the spread of COVID-19 amongst staff of NEMA and its clients

Planned Interventions

1. Ensure supply of masks to staff
2. Ensure routine fumigation of offices
3. Ensure social distancing is applied on any meetings and engagements that are critical to NEMA and government
4. Promote the use of technology in service delivery

Budget Allocation (Billion) : **0.564**

NFA VOTE 157 BUDGET FRAMEWORK PAPER FY 2021/22

VOTE:[157] NATIONAL FORESTRY AUTHORITY

V1: VOTE OVERVIEW

The goal of NFA vote is to “Sustainably manage and secure the integrity of all CFRs, conserve and maintain biodiversity, provide quality forest products and services and achieve organizational sustainability”. Planned performance of NFA vote 157 during FY 2021/2022 has been aligned with NDP III Program Implementation Action Plan (PIAP) 2020-2025 for the Natural Resources, Environment, Climate Change, Land and Water Management program, NFA Strategic Plan 2020-2025, the Vision 2040, NRM Manifesto 2021-2026 and Uganda Forestry Plan 2012-2022.

The vote impact will be measured in terms of the increase in forest cover (both natural forest and plantation), economic productivity and employment creation, contribution to the tourism industry and the GDP of Uganda. The country’s forest cover in CFRs will increase from 43% to 59% through the restoration and better management of CFRs and especially of natural forests. NFA will annually contribute 36,594 ha or 25% of the additional required area of forest cover for meeting the Vision 2040 goal of returning the country’s forest cover to 24% (4,898,335 ha), the level which existed in 1990. This commitment is in line with the 2025 national forest cover target of increasing land area covered by forests from 9.1% to 15% as set out in the National Development Plan III.

NFA vote mission

The NFA vote mission is to sustainably manage and develop the country’s central forest reserves and to provide quality forestry products and services for the socio-economic development of Uganda.

Vote Strategic Objective

The NFA strategic objective is aligned to NDP III objectives; to increase forest and tree coverage, restore and protect bare hills, degraded riverbanks, lakeshores, mountainous areas and rangelands and to increase incomes and employment through sustainable use and value addition to forests and other natural resources.

The strategic objective is to sustainably manage and secure the integrity of all Central Forest Reserves (CFRs), conserve and maintain biodiversity, provide quality forest products and services and achieve organizational sustainability. This plan sets out key forest cover, biodiversity, and productivity and employment targets.

The overall goal of NDP III (2020-2025) is, “Increased household income and improved quality of life.” NDP III seeks to increase the country’s forest cover to 15% by 2025. The vote enhances Government plans to increase the country’s forest cover, enhance wetland management and protect biodiversity. Government efforts in adoption of a sustainable natural resource-led industrialization maximises value addition in forestry enterprises, agriculture, tourism, selected minerals, and oil and gas, hence achieving increased job creation and sustainable wealth creation.

Uganda is a signatory to the Sustainable Development Goals (SDGs). While most of the goals are relevant to the operations of NFA, four SDGs **Goal 1:** Ending poverty in all its forms everywhere, **Goal 13:** Taking urgent action to combat climate change and its impacts, **Goal 15:** Protecting restoring and promoting sustainable use of terrestrial ecosystems, sustainably managing forests, combating desertification, and halting and reversing land degradation and biodiversity loss and **Goal 17:** Strengthening the means of implementation and revitalizing the global partnership for sustainable development have been integrated into NFA vote strategy to support the Government in their attainment

Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ushs. Billion)

		2020/21 Approved Budget	2020/21 Spent By End Q1	2021/22 MTEF Budget	MTEF Budget Projections		
					2022/23	2023/24	2024/25
Recurrent	Wage	8.266	1.887	8.27	8.27	17.62	19.38
	Non-wage	21.433	2.053	15.73	15.73	26.82	28.785
Development.	GoU	12.883	0.092	12.88	12.88	20.88	25.885
GoU Total (MTEF)		42.582	4.0318	36.88	36.88	65.32	74.05
Off-budget support		23.875		29.694	24.442	21.622	20.449
Total GoU+ (MTEF)	Off-budget	66.457		66.57	61.32	86.942	94.499
Grand Total		66.457		66.57	61.32	86.942	94.499

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

Annual performance of FY 2019/2020 and Performance of Quarter 1 FY 2020/2021 have been highlighted.

Physical Performance FY 2019/2020

Achievement of Key Performance outputs FY 2019/2020 have been summarised:

Improved Management of CFRs

- 2,233ha of the annual planned 3,000ha (74%) of degraded natural forests was restored through planting indigenous tree species and bamboo.
- 1,945ha of the planned 2,000ha of restoration planting were weeded (97%)
- 307Km of the annual planned 600km (51%) of forest boundary was resurveyed and marked with concrete pillars
- 497ha (49.7%) of natural forest inventories were measured
- 80% of the Uganda Forest land cover 2017 report was finalized and only await printing and publishing
- NFA Strategic Plan 2020-2025 was developed and approved by NFA BOD and aligned to the NDPIII 2020-2025.8.Draft Forest Management Plans for Rwoho and Mafuga,Mwenge Forests, Kaabong, Jinja Bunya, Zirimiti, Mafuga-Muko , Buvuma and Bugala Islands await final drafting and approval by NFA BOD.

Establishment of new tree plantations

- 1,400.4ha (117%) of tree plantations with above 70% survival were established by NFA on CFRs
- A cumulative total of 90,451.3 ha was established in CFRs. During FY 2019/2020, an additional 19,800.4ha were established (1,400.4ha by NFA and 18,400ha by Licensed tree farmers).

Plantation management

- 2,012.7ha of the planned 2,630ha (77%) of industrial plantations were maintained through spot weeding
- 6,813ha of the annual planned 7,280ha (93.6%) were slash weeded by local contractors and workers had protective gear and complied with safety and security requirements.
- 68ha (68%) of seed stands were maintained
- 467km of fire line roads (117%) were maintained and
- 16,479ha of tree plantations (79%) were protected from fires and climate disasters
- 23 compliance and Manifesto commitments- monitoring were conducted
- 16,421ha (30%) was demarcated and mapped for licensed tree farmers in CFRs

Supply of seeds and seedlings

Seedlings supply

- 26,398,947 of the annual planned 31,400,000 assorted seedlings (84%) were produced and supplied for tree planting from 12 NFA regional tree nurseries and 20 community nurseries for increasing tree cover across the country.
- 12,546,665 assorted seedlings (81%) were equitably supplied to the community for mass tree planting under the community tree planting program in 16 regions in the country.
- 13,852,282 (87%) assorted seedlings were supplied for Sale and tree planting in refugee hosting communities-UNHCR and for road reserves-UNRA, NFA own planting and the public.

Seeds supply

- 8,477kg (170%) assorted seed species were sold to 933 beneficiaries from NFA Namanve Tree seed Centre (10.4%-Institutions, 75.6%-Males and 14%-Females)
- 46,584.9kg (104%) assorted seed species were supplied to raise seedlings for community Tree Planting, NFA and corporate planting with UNRA and UNHCR in refugees hosting communities in Northern and western Uganda

Financial Performance FY 2019/2020

During FY 2019/2020 a total of 23.286bn representing 71.7% of the approved budget of 32.499bn was released to the National Forestry Authority (NFA) by the Ministry of Finance Planning and Economic Development (MoFPED).

This included 6.466bn towards the wage bill, 13.181bn Non Wage recurrent and 3.639bn development budget. A total of 23.051bn representing 99% of the released funds was spent by end of FY 2019/2020 as shown in **table Table Expenditure Performance (UShs Billion)**

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.466	6.466	6.387	100.0%	98.8%	98.8%
Non Wage	20.151	13.181	13.028	65.4%	64.7%	98.8%
Dev. GoU	5.883	3.639	3.636	61.9%	61.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.499	23.286	23.051	71.7%	70.9%	99.0%
Total GoU+Ext Fin (MTEF)	32.499	23.286	23.051	71.7%	70.9%	99.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.499	23.286	23.051	71.7%	70.9%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.499	23.286	23.051	71.7%	70.9%	99.0%
Total Vote Budget Excluding Arrears	32.499	23.286	23.051	71.7%	70.9%	99.0%

Performance as of BFP FY2020/21 (Y0)

NFA vote expenditure during Quarter1 FY 2020/2021

NFA vote expenditure report during Quarter1 FY 2020/2021 **Table 1** ; shows that 0.092bn of the 3.084bn released towards the development activities was spent (3%) and 1.887bn of the 2.066bn released towards wage payment was spent (91.3%) and Non-Wage performed at 74.7%. The total budget performance was at 51%

Table 1: NFA vote expenditure during Quarter1 FY 2020/2021

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.266	2.066	1.887	25.0%	22.8%	91.3%
Non Wage	21.433	2.750	2.053	12.8%	9.6%	74.7%
Devt. GoU	12.883	3.084	0.092	23.9%	0.7%	3.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.582	7.900	4.032	18.6%	9.5%	51.0%
Total GoU+Ext Fin (MTEF)	42.582	7.900	4.032	18.6%	9.5%	51.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	42.582	7.900	4.032	18.6%	9.5%	51.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	42.582	7.900	4.032	18.6%	9.5%	51.0%
Total Vote Budget Excluding Arrears	42.582	7.900	4.032	18.6%	9.5%	51.0%

Quarter 1 physical performance FY 2020/2021

Performance Indicator (Key Outputs)	Unit of measure	Annual Planned Target (FY 2020/2021)	Quarter 1 Planned (outputs) Target	Actual outputs achieved by end of Quarter	Outputs disaggregated by location and by Gender
OUTPUT 01: IMPROVED MANAGEMENT OF CFRs					
Area of degraded CFRs freed and restored	ha	4,000	1,000	403	403ha were freed and are under natural forest regeneration (400ha in Nyakunyu, Kandanda-Ngobya, Kanaga , Bugoma ,Akur ,Kadam , Bukaleba, Luwawa ,Kijogolo, Wabitembe , Lukalu and 3ha in Lwamunda in partnership with Toro Botanical Garden.
Area of restoration planting weeded	ha	3,485	800	1,508	1,508ha restoration were weeded; Achwa river Range (263.5ha); 20 - Amuka and 28 - Oliduro CFRs, beating up 88ha with bamboo and 82ha of assorted species. 28 ha-Kachung, 17.5 Lagute , Budongo Systems (210ha); Kagombe -100 , Budongo-50 & Bugoma – 60ha; Kyoga (75ha); 40-Bukaleba, 10 - Namatale and 25 in West Bugwe; Lakeshore Range(265ha) - 250-Mabira , 15- in Kojja-Buvuma Isaland ; Sangobay (240ha) and South West (300ha); 110-Kalinzu and 190-in Kasyoha kitomi CFR.
Ecotourism sites demarcated and managed	No	3	1	4	26.5ha were demarcated for ecotourism development in West Nile (10) in Arua CFR, Kyoga (7.5ha) in Kimaka CFR; Sangobay (9ha) in Kampala CFR - 3ha and Lutoboka CFR 6ha.
NFA strategic Plan (2020-2025) implementation aligned to NDP III Programs	No	1	1	1	NFA strategic planned output targets and the budget were integrated into the Program Implementation Action Plan (PIAP) for implementation under the Natural Resources, Environment, Climate Change, Land and Water Management Program in line with NDP III objectives and interventions. Planned actions were presented to both the sub-program (SPWG) and Program Working Groups (PWG) at the Ministry of Water and Environment (MWE)and submitted to National Planning Authority (NPA)
Area of CFRs freed from encroachment	ha	40,000	10,000	4,298	Nyakunyu-10, Kandanda-Ngobya-40 , Kanaga - 40, Bugoma (Kyangwali side) -10, 10ha recovered from 20 encroachers in Karamoja 2ha - Akur 3Females and 2men ;4ha- Kadam 6Men and 2Females; and 4ha from Napak 3 men and 4Females , 100ha in Bukaleba, 25-Walumwanyani , 20-Luwawa in the marijuana areas of Buga, Kijogolo, Wabitembe and Lukalu
Number of FMPs prepared and approved	No	10	3	3	Evaluation of Consultants’ bids for preparation of Buvuma, Mpanga ,Kasana Kasambya and Matiri , Lira Apac MPAs is ongoing. Mwenge, Jinja Bunya and Mafuga FMPs for final editing,

Performance Indicator (Key Outputs)	Unit of measure	Annual Planned Target (FY 2020/2021)	Quarter 1 Planned (outputs) Target	Actual outputs achieved by end of Quarter	Outputs disaggregated by location and by Gender
Distance of forest boundary re-surveyed and marked with concrete pillars	km	1,180	250	59	58.8km of forest boundaries were resurveyed and marked (Kyahi-18.5, Kandanda-Ngobya-5, Angutawere-9.5, Kumi-3, Lwamunda -13, Kyewaga - 6.8 and Kojja -3km on Buvuma islands).
Area increased under CFM access-benefits for local communities (ha)	ha	4,000	1,000	18,148	18,148ha under 8 CFM agreements were reviewed and signed with community Based Associations (5 in Budongo CFR with Kapeeka Integrated Development Association, Siiba Environment Conservation and Community development Association, North Budongo Forest Communities Association, Nyakase Environmental Conservation and Development Association, and Karujubu Forest Adjacent communities Association; 3 in Bugoma CFR with Kabwooya Environmental Conservation Association, Kidoma Conservation and Development Association and Kaseeta Tugende Omumaiso Association. 25 meetings with 223 participants were held; West Nile (1) in Omier CFR, Budongo (10);- Budongo Sector (5), Kisindi Sector (03), Kagadi Sector (1) and Hills Reserve (1). Koga (2) – Jinja (1) and Pingire (1); Lakeshore (5 meetings) 63 participants - 32 females, 33 males in Nsozibirye (1), Nanfuka (1), Kibuga (1), Kojja (1), Olamusa (1); SBR (7 meetings) – participants were 210 females, 89 males of whom 67 were the youth in Mugamba Mujanjabula and Minziro community groups.
Number of concrete pillars supplied for boundary demarcation	No	3,800	1,000	300	
OUTPUT 02: ESTABLISHMENT OF NEW TREE PLANTATIONS					
Area of commercial tree plantations established by NFA	ha	2,000	500	295	295ha of tree plantations were established; Lendu-70, Rwoho/Mbarara-150 and Mwenge-75.
Area of commercial tree plantations established on CFRs by licensed tree planters demarcated	ha	30,000	8,000	196	180-Katuugo plantations , Angutawere-11 and Atigo-5
OUTPUT 03: PLANTATION MANAGEMENT					
Area of tree plantations weeded	ha	9,020	2,500	4,471	4,470.7 ha of plantations were maintained weeded;- Katugo-458, Lendu -1,600, Mafuga-302, Mbarara-160, Mwenge-650, South Busoga-300, Abera-20, Opit-150,

Performance Indicator (Key Outputs)	Unit of measure	Annual Planned Target (FY 2020/2021)	Quarter 1 Planned (outputs) Target	Actual outputs achieved by end of Quarter	Outputs disaggregated by location and by Gender
					Muzizi River Range– 704ha in Kasana Kasamya - Kaweri Green Charcoal, North Rwenzori, Lukuga and Kabindo, and Kyoga-45ha in Namafuma.Spot weeding of 81.7 ha in Ongom, Kacungu and Lagute plantations.
Area of tree plantations pruned and thinned	ha	638	150	158	158ha thinned (150-Abera and 58-Nile bank)
Length of fire lines/ roads maintained for fire prevention	km	300	100	15	15km in Muzizi MRR - For second fire season for Singo Hills, Kasana Kasamya and North Rwenzori
Number of compliance monitoring including NRM manifesto commitments conducted.	No	4	1	1	Monitoring of FY 2019/2020 was conducted in west Nile and Achwa ranges
Area of CFRs demarcated and mapped for licensed tree planters	ha	30,000	8,000	196	196ha were demarcated and mapped; 180ha-Katuugo and 16ha in Kyoga range (Angutawere-11 blocks) and Atigo -5 blocks).
OUTPUT 04: SUPPLY OF SEEDS AND SEEDLINGS					
Quantity of seedlings supplied under CTPP (Millions)	No	19.536	4	2,028,706	2,028,706 assorted seedlings were produced and supplied from 18 community nurseries in all regions in the country (Mafuga -101,504 , Mbarara-151,378, Mwenge-200,000 , South Busoga- 19,633, Namanve-255,823, Kagadi - 100,000, Kyamugongo - 100,000, Masindi - 100,000, Kiryandongo - 64,761, Jinja-146,416, Soroti-26,504 and Mbale-57,488, Nandagi 150,000, Mpanga 100,000. Buvuma 30,000, Kumbu- 249,344 ,Ndekye 200,000, and Mubuku- 114,761.
Quantity of tree seeds processed and supplied under CTPP	kg	16,000	7,000	5,000	5,000 of assorted seedlings collected, processed and supplied from Namanve Tree Seed Centre to all community nurseries in the country.
Quantity of Seedlings sold and supplied for NFA planting (Millions)	No	16.8144	4.2114	2,024,539	2,024,539 assorted seedlings were produced for sale from (Mwenge-98,000, South Busoga- 211,463; Namanve-395,668, Katuugo-300,530, West Nile; 10,000 seedlings of eucalyptus grandis supplied to Lendu for own planting , Budongo; 50,000 - Masindi , Karamoja;- 2,665 - Moroto, 5,150- Kaabong nursery to 23men and 14females .Kyoga;242,888 from Jinja , Mbale and soroti, Lakeshores; 36,000 - Gangu , Muzizi ; 364,200 in Kasana Kasambya and Singo Hills, Sangobay; 248,876 at Kumbu Nursery with 20 nursery workers (10 women, 8 men and 2 youth).

Performance Indicator (Key Outputs)	Unit of measure	Annual Planned Target (FY 2020/2021)	Quarter 1 Planned (outputs) Target	Actual outputs achieved by end of Quarter	Outputs disaggregated by location and by Gender
Quantity of tree seeds processed and sold	kg	3,337	850	70	70kg of assorted seedlings sold from Namanve Tree Seed Centre.

Planned Outputs for FY 2021/22 (Y1)

In order to sustain the management of Central Forest Reserves (CFRs), 1,000km of CFRs boundaries will be resurveyed and marked, 4,200km maintained and planted by involving forest adjacent communities. 1.265million hectares of CFRs will be effectively protected from illegal activities, 25,315ha freed from encroachment and 100 illegal land titles cancelled. 11 Forest Management Area Plans prepared and approved by the Minister.

15,000ha of natural forests will be restored and managed under active restoration including restoration of 2 biodiversity Corridors. 49,700ha under strict nature reserves will be established and restored, 1 forest biodiversity report published, 409 CFRs managed as per National Forestry Stewardship Standards and 3 Climatic change adaptation mechanisms developed. 2,531ha assessed for forest biomass technical report and for land use forest cover technical report. 10,000ha of forest inventory and harvesting plans updated and 11 Forest Management Area Atlas developed.

12,500 ha of CFRs will be managed under Collaborative Forest Management (CFM) with communities adjacent CFRs, 11 Forestry Management Area Plan Committees established and 12,000ha of CFRs developed under Licenses and MOUs in compliance with gender and equity requirements.

In order to equitably produce and supply quality forest products and services; NFA will support private sector investment in eco-tourism and commercial tree farming in CFRs and increase jobs and employment. 2 new ecotourism concessions will be developed, 45,000 non-Ugandan tourists to CFRs and 15,000 Ugandan tourists to CFRs adjusted to and in compliance with COVID-19 and other pandemics and disasters. 2 new collaborative research and development projects will be carried out,

1,000ha of commercial tree plantations with >70% survival established under NFA, and 14,000ha under licensed commercial tree plantations. 20,000ha of licensed tree planters' data base updated and 47,000ha of industrial tree plantations in CFRs certified and managed to NFA standards with average yield performance per ha of 71% against site indices across the country.

13 Nursery infrastructure developed, 2 seed stands and orchards established, 1,000kg of bamboo seed, 4,000kg of quality indigenous seed and 1,450kg of quality exotic seed from managed seed sources will be supplied to increase supply of seed and seedlings for increased tree planting in the country. 40million assorted and affordable seedlings supplied from regional and community tree nurseries (1million quality bamboo seedlings, 10 million quality indigenous seedlings and 29million quality exotic seedlings).

46 Forest stations will be constructed and renovated, 200km of Forest management roads constructed and maintained. 45 assorted transport equipment and 50 assorted ICT equipment , 12 GIS and licenses, 1 milling equipment, 1Survey equipment for digitizing forest boundary plan data, 2Modern equipment for forest inventory procured and 2 ecotourism facilities developed. A communication strategy will be developed to strengthening NFA's brand value and increase public awareness about the importance of forests.

A performance-driven business unit developed. 6 innovation project proposals for funding developed, 2 public-private sector partnerships for investment in alternative revenue opportunities initiated. Staff performance management and a Forestry Information Management System will be established. 550 professional staff will be skilled, mentored and motivated through increased wage allocation, social security, safety and health insurance. Increased staff productivity and performance is expected to increase to 85%.

Medium Term Plans

Medium plans for sustainable management of Central Forest Reserves (CFRs), equitable supply of forest products and services and strengthening sustainability have been provided.

Strengthening forest protection and conservation; 5,000km of CFRs boundaries will be resurveyed and marked and 7,200km of the total of 9,755km of cut line (73%) maintained and planted by involving forest adjacent communities. 1,265,000ha of CFRs will be protected from illegal activities and 126,574ha freed from encroachment and 500 illegal land titles in CFRs cancelled. 55 Forest Management Area Plans (FMAPs) prepared and approved (20 FMAPs prepared and 35 revised for 323 and 183 CFRs respectively).

Restoration of degraded natural forest; 135,000ha of non-degraded natural forests and natural forests managed under active restoration including restoration of 10 Biodiversity Corridors. 230,000ha of CFR under strict nature reserves established and restored, 5 forest biodiversity research reports published, 409 CFRs managed as per NFSS (National Forestry Stewardship Standards) and 20 Climatic change adaptation mechanisms developed. 12,657 ha of forest assessed for biomass (Biomass technical report) and for land use (forest cover technical report). 50,000ha under Forest Inventory and harvesting plans updated and 55 Forest Management Area Atlas (Number of FMAPs) developed.

Development and promotion of stakeholder partnerships in line with gender and equity principles; 60,012 ha of CFRs managed under CFM , 55 Forestry Management Area Plan Committees established (one per FMAP) and 100,000ha of CFRs developed under Licenses and MOUs and 100% NFA compliance with government gender and equity requirements (standards).

Diversification and increase in the quality and economic value of forest-based business; NFA will promote private sector investment in tourism, tree farming and bee farming in CFRs and increase jobs (people directly employed) in forestry activities in CFRs by 200,000 (2 people per ha of forest plantation). 10 new collaborative research and development projects carried out, 10 new ecotourism concessions developed in partnership with the private sector. 300,000 non-Ugandan visitors to CFRs and 90,000 Ugandan visitors to CFRs in compliance with COVID-19 and other pandemics and disasters.

Increased area and productivity of plantations on CFRs ; 13,000ha of commercial tree plantations established (under NFA)- with survival >70% , 24,000ha of commercial tree plantations complying with NFA's plantation guidelines , Updating database of 100,000ha of commercial tree plantations established under licensed tree planters. 235,000ha of industrial tree plantations in CFRs certified and registered to NFA standards with average yield per ha of 75% (average performance against site index).

Increased supply of seed and seedlings for increased tree planting in the country; 66 Nursery infrastructure (water sources, nurseries) equitably developed, 20 seed stands and orchards managed (10 mother tree gardens/stands in natural forest and 10 in plantations). 5,000kg of bamboo seed from managed seed sources and imports from China and Ethiopia and 20,000kg of quality indigenous seed from managed seed sources in CFRs and 7,250kg of quality exotic seed from managed seed sources and imports (tree stands, orchards and imports from South Africa, Australia and Brazil). 200million assorted and affordable seedlings supplied (5million quality bamboo seedlings, 50 million quality indigenous seedlings and 145million quality exotic seedlings).

Building staff capacity for management, innovativeness and business enterprise development; 750 professional staff recruitment, skilling, mentoring motivated through increased budget proportion of wage allocation, social security, safety and health insurance. Increased staff productivity and performance is expected to increase to 85%.

Investment in modern forest management infrastructure; 224 Forest stations constructed and renovated, 1,000km of Forest management roads constructed and maintained. Procurement of 213 assorted transport equipment and 250 assorted ICT equipment , 52 GIS and licenses, 5 Plant and machinery (Water, nursery systems, milling equipment, fire equipment), 6 Survey equipment for digitising forest boundary plan data (GNSS machines), 10 Modern equipment and databases for forest inventory and 10 Ecotourism facilities developed.

Strengthening NFA’s brand value and increase public awareness about the importance of forests; Communication strategy developed to guide public relations activities for marketing, Forest conservation education, Training and engagement on forestry for various key stakeholders, Public information, education and awareness and Strengthening media relations.

Promotion of innovations in ecosystem services and business development as well as forest financing; Establish a performance-driven business unit at NFA, Develop and submit 30 innovation project proposals for funding including with private sector and NGO partners, Initiate 12 public-private sector partnerships and Invest in 5 opportunities for revenue and forest-financing

Expansion and diversification of NFA’s revenue base; increment of the proportion of Non-Tax Revenue (NTR) to the total budget to 40%, 5% of revenue from alternative sources (consultancy, CSR, PES, and 30% mobilized from donor funding.

Strengthening of NFA governance and accountability; Establishment of a performance management contract for the Senior Management Team based on Performance planning, budgeting, reporting and Functional Monitoring and evaluation systems, Development and implementation of a Forestry Information Management System, , Standard Operating Procedures across NFA and periodic Board evaluations .

Efficiency of Vote Budget Allocations

76% (28.03bn) has been allocated towards increasing forest cover, jobs and employment in all regions across the country through the National Community Tree Planting, sustainable management of both natural and plantation Central Forest Reserves (CFRs) and increasing equitable production and supply of forest products and services. 24% of the budget (8.85bn) has been allocated towards building professional staff capacity for management, public awareness on the importance of forestry and governance in compliance with Gender and equity requirements.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: Natural Resources Environment ,Climate Change, Land and Water Management
NDP III Programme Outcomes contributed to by the Intermediate Outcome
4. Increase land area covered by forests from 9.1 percent to 15 percent
5. Increase incomes and employment through sustainable use and value addition to forests and other natural resources
6. Assure availability of adequate and reliable quality fresh water resources for all uses

Sub Programme 01 : NFA Headquarters						
Sub Programme Objectives:- To Sustainably manage Central Forest Reserves, To equitably produce and supply for products and services and strengthen organization sustainability.						
Intermediate Outcome: Ensure the protection of forests, rangelands and mountain ecosystems. Strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest sector development aspects.						
Intermediate Outcome Indicators	Performance Targets					
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length of boundary maintained and planted (km)	2019	2,200	4,200	5,200	6,200	7,200
Area of CFRs protected by NFA Ranger force from illegal activities (ha)	2019	1265000	1265000	1265000	1265000	1265000
Area of CFRs freed from encroachment (ha)	2019	0	25315	25315	25315	37972
Number of CFRs managed under approved Forest Management Area Plans (FMAPs)	2019	35 (323 CFRs)	11	11	11	11
Area of non-degraded and restored natural forests (ha)	2019	453,551	15,000	30000	37500	37500
Area (ha) of forest assessed for biomass and land use forest cover	2019	12657	2531	2531	2531	2531
Area under Forest Inventory and harvesting plans updated	2019	0	10000	10000	10000	10000
Area of CFRs managed under CFM (ha) in compliance with gender and equity principles	2019	56,633 (4.5%)	12,500	12,500	12,500	12,500
Area of CFRs developed under Licenses and MOUs	2019	200000	12000	50000	15000	10000
Number of new ecotourism concessions developed in partnership with the private sector	2019	14	2	2	2	2
Area of commercial tree plantations complying with NFA's plantation guidelines (NFA) (ha)	2019	11,000	14,000	17,000	20,000	24,000
Area of industrial tree plantations in CFRs certified and registered to NFA standards (ha)	2019	111,000	47,000	47,000	47,000	47,000
Supply of quality bamboo seed from managed seed sources (kg)	2019	1,000	1,000	1,000	1,000	1,000
Supply of quality indigenous seed from managed seed sources in CFRs (kg)	2019	15,000	4,000	4,000	4,000	4,000

Supply of quality exotic seed from managed seed sources (kg)	2019	5,000	1,450	1450	1,450	1,450
Supply of quality exotic seedlings (million)	2019	20	29	29	29	29

NDP III Programme Name: Natural Resources Environment ,Climate Change, Land and Water Management						
NDP III Programme Outcomes contributed to by the Intermediate Outcome_ Type						
3. Increase land area covered by forests from 9.1 percent to 15 percent						
4. Increase incomes and employment through sustainable use and value addition to forests and other natural resources						
Sub Programme 02 : NATIONAL COMMUNITY TREE PLANTING						
Sub Programme Objectives:- 1. Increased supply of seed and seedlings for increased tree planting in the country 2. To Strengthen forest protection and conservation 3. Increased area and productivity of forest plantations on CFRs						
Intermediate Outcome: Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings. Procure modern forest management infrastructure and equipment for monitoring set standards forests, water resources and land use. Strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest development aspects and Ensure the protection of forests, rangelands and mountain ecosystems.						
Intermediate Outcome Indicators		Performance Targets				
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25
Length of CFRs boundary resurveyed and demarcated with pillars (%) (total of 9,755km of cut line) (km)	2019	2,200	1,000	1,000	1,000	1,000
Area of commercial tree plantations established (under NFA)-survival >70%	2019	11,000	1,000	3,000	3,000	4,000
Tree nursery infrastructure (orchards, water sources, nurseries) (No) developed	2019	34	13	13	13	13
Tree seed stands and orchards (No) developed	2019	18	2	2	2	2
Supply of quality bamboo seedlings (million)	2019	1	1	1	1	1
Supply of quality indigenous seedlings (million)	2019	5	10	10	10	10

V4: PROPOSED BUDGET ALLOCATIONS BY SUB PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub Programme

	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Billion Uganda Shillings</i>	Approved Budget	Proposed Budget			
NDP III Programme (Natural Resources Environment, Climate Change, Land and Water Management)					
Sub Programme 01 : NFA HEAD QUARTERS	29.70	24.00	24.00	41.82	46.55
Sub Programme 02 : NATIONAL COMMUNITY TREE PLANTING	12.88	12.88	12.88	23.5	27.5
Total for the Vote sub- Programs	42.58	36.88	36.88	65.32	74.05

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme : 01 : NFA Headquarters				
Interventions:				
<p>7. Ensure the protection of forests, rangelands and mountain ecosystems, strengthen enforcement capacity for improved compliance levels and Promote application of performance based sustainable forest management criteria for all forest development aspects.</p> <p>8. Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings.</p> <p>9. Undertake economic valuation of selected forest ecosystems and their services and implement national targets on threatened/endangered Species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples.</p> <p>10. Build partnerships with relevant stakeholders including local communities and promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of biological resources.</p> <p>11. Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites and increase funding for promoting non-consumptive uses of the natural resources.</p> <p>12. Create a critical mass of human resource to undertake enforcement of set standards and regulations, procure modern forest management infrastructure and equipment for monitoring set standards for forests, water resources and land use</p>				
	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	4,200km of forest boundary maintained and planted	4.200	0.500	3.700
2	1.265mha of CFRs protected from illegal activities	1.200	1.200	-
3	25,315ha of CFRs freed from encroachment and illegal title cancelled	1.316	0.700	0.616
4	11 Forest Management Area Plans (FMAPs) prepared	0.610	0.401	0.209
5	15,000ha of natural forests non-degraded and restored	1.799	0.425	1.374
6	3 forest certification and Climatic change adaptation mechanisms developed in CFRs	0.272	0.200	0.072

7	2,531 ha of forest cover/ biomass and land use assessed	0.606	0.506	0.100
8	10,000ha of forest inventory and harvesting plans updated	1.000	0.600	0.400
9	12,500ha of CFRs managed under Collaborative Management w local communities and forestry committees in compliance w gender and equity principles	4.980	0.459	4.521
10	12,000 ha of CFRs developed under Licenses and MOUs	0.240	0.140	0.100
11	2 new ecotourism concessions developed (45,000 non-Ugand and 15,000 Ugandan) in partnership with the private sector	0.700	0.300	0.400
12	81,000ha of commercial tree plantations managed in complia with NFA's plantation standards and database updated (14,000 NFA and 67,000ha Licensed tree farmers)	12.385	4.531	7.854
13	6,450kg of assorted quality seed (1,000-bamboo, 4,000-indigen and 1,450-exotic) supplied from managed seed sources	1.625	0.550	1.075
14	29 million quality exotic seedlings supplied	5.800	3.000	2.800
15	20.7% proportion of budget to staff wage and social security	14.560	8.266	6.294
16	550 staff Safety and health insured	1.650	1.043	0.607
17	550 staff recruitment, skilling and performance management	0.718	0.136	0.582
18	200km of forest management roads constructed and maintained	1.000	0.300	0.700
19	12 GIS licenses procured	0.162	0.162	-
20	65% Public relations strengthened for forestry conservat education and awareness	0.840	0.286	0.554
21	6 project proposals developed under PPPs	0.325	0.150	0.175
22	Performance planning, budgeting , reporting Monitori evaluation and accountability	0.165	0.145	0.020
	Totals	56.1530	24.0000	32.153

Sub Programme : 02: NATIONAL COMMUNITY TREE PLANTING

Interventions:

- 5) Promote rural and urban plantation development and tree planting including bamboo, local and indigenous species and assure a significant survival rate of planted tree seedlings.
- 6) Procure modern forest management infrastructure and equipment for monitoring set standards forests, water resources and land use. Increase incomes and employment through sustainable use and value addition to forests and other natural resources
- 7) Undertake economic valuation of selected forest ecosystems and their services and implement national targets threatened/endangered Species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples.
- 8) Build partnerships with relevant stakeholders including local communities and promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of forestry resources.

	Planned Outputs	Budget Requirement FY 2021/22 (Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	1,000km of forest boundary resurveyed and demarcated with pillars	2.5	2.06	0.44
2	1,000 ha of commercial tree plantations established (under NFA)-survival >70%	1.5	1.50	-
3	13 assorted nursery infrastructure developed	0.13	0.13	-
4	2 Seed stands and orchards developed	0.04	0.04	-
5	11 million quality seedlings supplied (1million-bamboo and 10million-assorted indigenous seedlings)	3	2.50	0.50
6	46 forest stations constructed and renovated	2.300	0.50	1.80
7	45 assorted transport equipment procured	4.925	4.93	-
8	50 ICT equipment procured	1.000	0.50	0.50
9	1 Plant and machinery procured (milling equipment)	0.200	0.20	-
10	1 Survey equipment procured for digitizing forest boundary plan data (GNSS machine)	0.228	0.23	-
11	2 forest inventory equipment and databases procured	0.300	0.30	-
	Totals	16.12	12.88	3.24

V6: VOTE CROSS CUTTING ISSUES

viii) Gender and Equity

Issue of Concern: Uganda's population is growing at an annual average of 3.2%.The population including refugees from the neighboring countries exerts Increased pressure on forests. Gender and equity are a crucial factor in ensuring environmental sustainability.
Planned Interventions
Involvement of all beneficiary gender categories for equitable production and supply of forest products and services including distribution of seedlings, investment land for tree planting and ecotourism , forest protection, restoration and collaborative forest management with Community associations. Mainstreaming of gender and equity standards in recruitment, deployment, forest management planning and reporting.
Budget Allocation (Billion) : 18.87

ix) HIV/AIDS

Issue of Concern : Forest workers and staff safety and health
Planned Interventions
Inclusiveness and responsiveness for all forestry beneficiary categories .Awareness , sensitization and testing in order increase, workers safety, health and productivity

Budget Allocation (Billion) : 8.22

x) Environment

Issue of Concern: Forests are critical to people’s livelihoods and the environment. Uganda remains very vulnerable to climate change and not well prepared to address its adverse effects. The NRM Manifesto 2020-2026 promises to increase the country’s forest cover from 10% to 15% in line with NDP III overall goal of, “Increased household income and improved quality of life” through Increasing sustainable production, productivity and value addition as key growth opportunities. Forest loss and climate change and related disasters including raising water levels, flooding and industrial pollution continue to increase.
Planned Interventions
Strengthening forest protection and conservation, enforcement of Environment and Social Impact requirement, Restoration of degraded natural forest is expected to reverse and mitigate climate change disasters
Budget Allocation (Billion) : 8.49

xi) Covid 19

Issue of Concern : CORONA VIRUS Disease (COVID-19) pandemic and lockdown resulted into loss of livelihoods especially the poor and vulnerable Communities settling around forest reserves. Forest products and services remain the affordable livelihood alternatives and this has increased deforestation, commercial firewood collection and forest encroachments. Forestry crimes continue to increase amidst Covid-19 pandemic.
Planned Interventions
Strengthening of stakeholder partnerships for forest protection and restoration of forests and peoples livelihoods especially local communities through benefit sharing arising arrangements. COVID-19 coordination and compliance Task force with Government institutions for prevention of transmissions through enforcement of Standard Operating Procedures (SOPs).
Budget Allocation (Billion) 1.3

Vote Budget Framework Paper FY 2021/22

VOTE:[302] UGANDA NATIONAL METEOROLOGICAL AUTHORITY

V1: VOTE OVERVIEW

Vote Mission Statement

To contribute to overall national development through provision of quality customer focused cost effective and

timely information for weather and climate services to all users

Strategic Objective

a) Improve the quality and quantity of meteorological services to customers by strengthening the observing network, National

Meteorological Center, Data and Information exchange according to WMO and International Civil Aviation Organization

standards.

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

c) Promote greater awareness of the benefits of using meteorological services, information and products for public safety and

socio-economic planning.

d) Improve the accuracy and reliability of forecasts and advisory services through the development of climate prediction and

short-term weather forecasting capability.

Snapshot of Medium-Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (Ush Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/2 3	2023/2 4	2024/2 5	2025/2 6
Recurrent	Wage	7.41	1.853	7.41	7.41	7.41	7.41	7.41
	Non-wage	5.00	0.321	4.14	4.14	4.14	4.14	4.14
Devt.	GoU	14.20	1.756	14.20	14.20	14.20	14.20	14.20
	Ext Fin.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GoU Total		26.61	3.930	25.75	25.75	25.75	25.75	25.75
Total GoU+ Ext Fin (MTEF)		26.61	3.930	25.75	25.75	25.75	25.75	25.75
A.I.A		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grand Total		26.61	3.930	25.75	25.75	25.75	25.75	25.75

2: PAST VOTE PERFORMANCE AND MEDIUM-TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

UNMA support to the Aviation sector provided through issuance of 2196 Terminal Aerodrome Forecasts and 13700 flight folders to enable air navigation in and outside the country.

Four seasonal climate outlooks of July 2019-May 2020 issued for regions of Uganda and disseminated the seasonal forecasts of the September to December and the January to April season at Uganda media center as a kick off to increase the public awareness on weather patterns on weather patterns in those seasons supporting the different social economic activities, advisories for the different sectors and emerging climate issues expected.

36 Manual Weather Stations, 31 ADCON Automatic Weather Stations and 12 DAVIS Community Automatic Weather Stations' functionality improved across the country.

Re-branding and visibility improved through electronic media with 8 TV talk shows held on NTV, Delta, BBS, Spark and NBS in English mainly on the seasonal forecast, weather updates and interviews on emerging weather phenomenon like weather sprouts, raising water levels and disasters. BBS, Delta and also Spark Tv covered these issues in Local Language mainly Luganda. 9 Radio talk shows were carried out in Luganda and Runyakitata on Bukedde, pearl and English on UBC while Start TV translated to all local languages where UBC has coverage.

Carried out a customer satisfaction survey from stakeholders mainly consuming aeronautical meteorological services. The survey was taken at aerodromes of Entebbe, Kajansi, Gulu, Soroti and Arua. It also had a component of seasonal forecast where farmers in those areas were sampled. The stakeholders in aeronautical meteorological services placed UNMA Terminal Aerodrome Forecasts at 85% while the farmers placed the seasonal forecasts accuracy at 80%.

State of the climate report for Uganda for 2019 completed. The assessment of the state of climate of Uganda in 2019 reveals that year 2019 was the warmest on record since 1950. The year was warmer than the record-breaking year 2009 over Uganda, with a warming level of 0.78°C above the WMO operational climatological period: 1981-2010.

Trained Users in interpreting and applying weather information in Farming in Kacumbala, Akworo, Kawo, Kamutsya, Akera, Kidongole and Okirilira in Bukedea and Teso region through the setup village weather clinics

Accommodation at weather stations of Masindi and Ntusi was improved with 2 uni-ports installed to create office space for the stations with no offices.

Awareness programs on importance of meteorology undertaken through the Popularisation of meteorology in schools undertaken in 10 secondary and 10 primary schools in Jinja, Kayunga, and Mukono districts where students were sensitized on weather and climate change aspects and career pathways on how to become a meteorologist.

Performance as of BFP FY2020/21 (Y0)

The following are the major achievements:

June July August seasonal forecast issued and disseminated; Regional talk shows conducted in 3 regions of Western, Eastern, and central to disseminate and get feedback on the seasonal forecasts issued; A pilot study on impacts of severe weather on people with disabilities was carried out in Mukono, wakiso, Lira and Dokolo; Climate change and vulnerability mapping conducted in all the 3 regions of Central, Western and Eastern of the country across Uganda; Performance evaluations of seasonal forecasts undertaken in 2 regions of Central and Western.

Procurement process for purchase of 100 Manual Rain gauges, 35 Digital Evaporation Pans, 300 Measuring cylinders has been completed and letter of credit opened in Bank of Uganda pending shipment and delivery. Accordingly, procurement process for 20 Automatic Weather Stations was completed, contract pending solicitor general's clearance.

38 manual stations of Makerere, Entebbe, Mbarara, Kasese, Kabale, Masindi, Arua, Gulu, Lira, Soroti, Tororo, Jinja, Bushenyi, Kyembogo, Karengere, Bulindi, Kihonda, Kitgum, Buginyanya, Serere, Ikulwe, Bududa, Mukono, Kamenyamigo, KituzaCRF, Namulonge, Kawanda, RakaiDFI, Kyenjojo, Butiaba, Pachwa, Wadelai, Kotido, Kiige, Mubende, Kibanda, EntebbeWDD and Ntusi maintained functional.

41 Automatic Weather Stations of Makerere , Kayunga, Kamenyamigo, Mubende, Mukono NARO, NARO Mpoma, Kalungi , Ntusi , NARO Kawanda, Entebbe Buku, Bugaya, Kidera1, NaFIRRI, Jinja, Ocheru, Nawaikoke, Kiige, Namasagali , Kotido, Ikulwe, Ngora, Palisa, Bugondo, Serere, Tororo, Namasale, Amolatar , Apac, Arua, Gulu, Kitgum2 , Lira, Wadelai, Kabale, Kyembogo, Kasese, Kyenjojo, Masindi, Mbarara maintained functional.

Reactivated 11 ADCON Automatic Weather Stations Stations of Entebbe Buku, Makerere, Kamenyamigo, Ntusi, Kyembogo, Mubende, NARO Mukono, NARO Mpoma, Kayunga, Pallisa, Kitgum; Reactivated two rainfall stations reactivated of Otuke and Oyam

Planned Outputs for FY 2021/22 (Y1)

The following are the major planned outputs for the Financial Year:

2 Automatic Weather Observation Systems, 1 ceilometer LIDAR, 1 Air pollution Monitoring station, 150 Manual Rain gauges, 300 Measuring cylinders, 30 Vaisala Barometers, 30 Adcon RTUs, 200 Adcon Batteries, 30 Adcon Digital Rain gauges, 30 Adcon Digital thermometers and 30 ADCON Anemometers procured.

Four seasonal forecast issued, Seasonal rainfall performance evaluations conducted in four regions of the country; Weather and climate information effectively disseminated through various media; Evaporation Pans and other manual weather instruments installed across the country; 6,570 Terminal Aerodrome Forecasts, 810 SIGMETs 65,700 METARs and 35,570 Flight folders issued for Entebbe, Soroti, Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo Aerodromes.

Functionality of 101 Automatic Weather Stations, 53 manual weather stations, 300 rainfall stations Maintained countrywide. functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations revived; Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards; National Climate Atlas for Uganda based on current weather trends developed; Radar and Windshear Operations Maintained

Medium Term Plans

40 Automatic Weather Stations, 250 Manual Rain gauges, 100 Digital thermometers, 60 Anemometers, 60 Digital Evaporation Pans, 60 Sunshine recorders and 600 Measuring cylinders procured and installed in all the climatological zones especially those that don't have most equipment.

Efficiency of Vote Budget Allocations

5. The vote has adopted procurement of Automatic Weather Instruments to reduce employee costs and improve timely relay of data to headquarters
6. The vote plans to engage in framework contracts for most of the routine procurable items to avoid the repetitive and time-consuming procurement processes whenever procuring hence taking advantage of associated economies of scale.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Sub Programme Intermediate Outcome and Outcome Indicators

NDP III Programme Name: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme outcome contributed to by the intermediate outcome							
7. Increase the accuracy of meteorological information from 80 percent to 90 percent							
8. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent							
Sub Programme : National Meteorological Services							
Sub Programme Objectives: Reduce human and economic loss from natural hazards and disasters							
x. Intermediate Outcome: Enhanced access and uptake of meteorological information							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of Accuracy of Seasonal weather forecasts issued	FY 2019/20	75%	80	83	85	88	92%
Percentage of automation of weather and climate network	FY 2019/20	57%	60%	65%	70%	80%	81%

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and -Medium-Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/21	2022/2	2023/24	2024/25	2025/2
	Approved Budget	Proposed Budget				
NDP III Program: Natural Resource, Environment, Climate Change, Land and Water Management						
National Meteorological Services	26.61	25.75	25.75			
Total for the Programme	26.61	25.75	25.75			

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Sub Programme: National Meteorological Services				
Interventions: Enhance access and uptake of meteorological information				
	Planned Outputs	Budget Requirement FY 2021/22(Ushs Billion)	MTEF Allocation FY 2021/22 (Ushs. Billion)	Funding Gap (Ushs. Billion)
1	Feedback on utilisation of meteorological forecasts and impacts of severe weather conditions achieved in central, eastern, northern and western regions.	0.053	0.03	0.023
2	Four seasonal forecasts issued	0.4763	0.1535	0.3228
3	Seasonal rainfall performance evaluations conducted in four regions of the country;	0.08	0.034	0.046
4	Weather and climate information effectively disseminated through various media	0.28	0.08	0.2

5	Daily forecasts disseminated to 3 media houses of UBC TV, Star TV AND Bukedde 1 T.V after the newscasts in Luganda, Swahili and English	0.2	0.105104	0.094896
6	6,570 Terminal Aerodrome Forecasts, 810 SIGMETs 65,700 METARs and 35,570 Flight folders issued for Entebbe, Soroti, Gulu, Arua, Kasese, Kajjasi, Kabaale, Jinja and Tororo Aerodromes.	0.478	0.368	0.11
7	Sensitization and feedback on Aviation and Marine forecasts obtained	0.166	0.07	0.096
8	Aeronautical Offices at Regional Airports upgraded and equipped to meet WMO/ICAO standards	0.202	0.074	0.128
9	National Climate Atlas for Uganda based on current weather trends developed;	0.12	0.06	0.06
10	Awareness programs on the importance and use of meteorological services Developed and implemented through carrying out Popularising of Meteorology in 40 primary and 40 secondary schools in Kumi, Katakwi, Soroti, Abim, Pader, Kotido, Nakaseke, Kiboga and Nakasongola, Kiruhura, Ibanda, Mbarara districts to increase awareness on weather climate issues	0.356	0.11	0.246
11	Research studies undertaken to strengthen research on future climate trends and its impacts to produce an annual state of the climate report for Uganda for 2020 and a Preliminary State of the Climate of Uganda 2021	0.2215	0.1955	0.026
12	Dissemination of daily weather information improved to Entebbe Airport station visitors	0.126	0.051	0.075
Intervention 2: Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality				

1	2 Automatic Weather Observation systems, 1 ceilometer LIDAR, 1 Air pollution Monitoring station, 150 Manual Rain gauges, 300 Measuring cylinders, 30 Vaisala Barometers, 30 Adcon RTUs, 200 Adcon Batteries, 30 Adcon Digital Rain gauges, 30 Adcon Digital thermometers and 30 ADCON Anemometers procured.	8.843	5.643	3.2
2	Evaporation Pans and other manual weather instruments installed across the country	0.412	0.166	0.246
3	Functionality of 101 Automatic Weather Stations, 53 manual weather stations, 300 rainfall stations Maintained countrywide	1.3692	0.72616	0.64304
4	Revive functionality of 4 (Nabuin, Kachwekano, RakaiDFI, Moyo) Stations	0.952	0.2	0.752
5	Radar and Windshear Operations Maintained	1.01	0.33	0.68

V6: VOTE CROSS CUTTING ISSUES

xii) Gender and Equity

Issue of Concern: Access to weather and climate information by women, men and vulnerable groups is a challenge due to the dissemination mechanisms that have been previously used.
Planned Interventions
Design different channels for dissemination of weather and climate information to the women, men and other vulnerable groups
Budget Allocation (Billion) : 0.120

xiii) HIV/AIDS

Issue of Concern: There are days when data flow to the Headquarters is hindered by the absence of a staff to make observations at the weather stations due to HIV/AIDSs related illness.

Planned Interventions
Provision of Medical insurance to all staff and implementation of the UNMA HIV/AIDS Policy
Budget Allocation (Billion) : 0.723

xiv) Environment

Issue of Concern: air pollution is a challenge which is partly because there's no equipment to monitor pollution levels for appropriate actions to be taken
Planned Interventions
Procure 1 air pollution monitoring equipment for 1 urban area
Budget Allocation (Billion) : 0.500

xv) Covid 19

Issue of Concern : Adherence to Standard Operating Procedures issued by MoH is challenging
Planned Interventions
Procurement of cleaning items and Covid 19 related items
Budget Allocation (Billion) : 0.06

