
Sector: Water and Environment

Foreword

Section, 9(5) of the Public Finance Management Act (2015), requires every Accounting Officer to prepare a Budget Framework Paper for their Vote for submission to parliament by 31st December of each year. It is in this regard that the water and Environment Sector has prepared its Budget Framework Paper for your onward submission to parliament.

The development of this Budget framework Paper was guided by decisions from the Water and Environment Sector Working Group in line with the Sector Development Plan, National Development Plan II, Vision 2040 and the Sustainable Development Goals.

In the FY 2019/20, the Water and Environment Sector shall play a critical role in the key focus area of increasing production and productivity in Agricultural sector as well as promoting tourism (our role as a sector will focus on scaling up afforestation, wetland restoration and irrigation activities). In collaboration with the Ministry of Agriculture, my Ministry has so far rehabilitated a number of large irrigation schemes in the country whereby Water for Production storage capacity has increased from 38.86 million m³ as of June 2017 to 39.32 million m³ as of June 2018.

In addition, the NRM government attaches importance to availing water to the Population in both rural and urban areas ensuring that every Ugandan should have access to clean safe water. As of June 2018, the percentage of Uganda's rural population with access to safe water is estimated at 70%, the total number of villages with at least a safe water source increased from 57,585 in FY 2016/17 to 57,974 in FY 2017/18. Access to safe drinking water in urban water has increased to 74% as of June 2018.

In view of the strong relationship and support the sector provides to other sectors in the economy, it is important to consider the unfunded priorities listed in this BFP

I, therefore forward to you the Water and Environment Sector Budget Framework Paper comprising of: Ministry of Water and Environment (Vote 019), National Forestry Authority (Vote 157), National Environment Management Authority (Vote 150) and Uganda National Meteorological Authority (Vote: 302), Kampala Capital City Authority (Vote 122)

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| Abbreviations and Acronyms | |
|-----------------------------------|---|
| BFP | Budget Frame Work Paper |
| LG | Local Government |
| PS | Permanent secretary |
| DWSDCG | District Water and Sanitation Development Conditional Grant |
| MoFPED | Ministry of Finance Planning and Economic Development |
| PBS | Program Based Budgeting System |
| NPA | National Planning Authority |
| SDG | sustainable Development Goals |
| NGO | Non Governmental Organisation |
| WB | World Bank |
| AfD | African Development Bank |
| NEMA | National Environment Management Authority |
| UNMA | Uganda National Meteorological Authority |
| NFA | National Forestry Authority |
| EIA | Environmental Impact Assessment |
| RGC | Rural Growth Centres |
| DWD | Directorate of Water Development |
| DWRM | Directorate of Water Resources Management |
| MCM | Million Cubic Meters |
| GFS | Gravity Flow Schemes |
| DEA | Directorate of Environment Affairs |
| WFP | Water for Production |
| DANIDA | Danish International Development Agency |
| O&M | Operation and Maintenance |
| WSDF | Water and Sanitation Development Facility |
| NWSC | National Water and Sewerage Corporation |
| PPD | Policy and Planning Department |
| JSR | Joint Sector Review |
| JTR | Joint Technical Review |
| OPM | Office of the Prime Minister |
| OAG | Office of the Auditor General |
| AG | Accountant General |
| GDP | Gross Domestic Product |
| TSU | Technical Support Units |
| MTEF | Medium Term Framework |
| NDP II | National Development Plan II |
| JWESSP | Joint Water and Environment Sector Support Program |

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S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

| | 2017/18 | 2018/19 | | 2019/20 | MTEF Budget Projections | | | |
|---------------------------------|----------------|------------------|------------------|-----------------|-------------------------|------------------|------------------|----------------|
| | Outturn | Approved Budget | Spent by End Sep | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent | | | | | | | | |
| Wage | 21.509 | 26.111 | 5.682 | 26.111 | 27.416 | 28.787 | 30.227 | 31.738 |
| Non Wage | 34.003 | 39.224 | 4.007 | 38.588 | 44.376 | 53.251 | 63.901 | 76.681 |
| Devt. | | | | | | | | |
| GoU | 361.081 | 374.838 | 128.802 | 372.038 | 446.445 | 446.445 | 446.445 | 446.445 |
| Ext. Fin. | 199.365 | 825.636 | 42.834 | 327.812 | 571.309 | 773.523 | 598.327 | 238.910 |
| GoU Total | 416.592 | 440.172 | 138.491 | 436.736 | 518.237 | 528.483 | 540.573 | 554.864 |
| Total GoU+Ext Fin (MTEF) | 615.958 | 1,265.808 | 181.325 | 764.548 | 1,089.546 | 1,302.006 | 1,138.900 | 793.775 |
| A.I.A Total | 31.670 | 52.361 | 8.456 | 54.606 | 56.768 | 58.968 | 61.168 | 63.368 |
| Grand Total | 647.628 | 1,318.169 | 189.781 | 819.154 | 1,146.314 | 1,360.974 | 1,200.068 | 857.143 |

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(ii) Sector Contributions to the National Development Plan

The Water and Environment Sector offers strategic and central contributions to the country's drive towards transformation from a peasant to an industrial and middle income country by 2040. The availability of adequate water resources is central to hydro-power development, agricultural production and productivity, industrial development, tourism development and mitigation of climate and climate change effects. In addition, a healthy, clean and productive environment is essential for sustainable development because it reflects the balance between the demand and supply of natural resources on one hand and the absorption and supply of waste products on the other hand in the development process.

By the end of NDPII, water supply coverage is targeted to reach 79% in rural areas, 95% in urban areas and sanitation coverage will be at 90% in rural areas and 100% in urban areas. Improvements in sanitation will involve upgrading to sewer piped systems from the current 6% to 30% of the population in the NWSC served areas. Construction of communal and private surface water storage reservoirs for multipurpose uses will be undertaken to secure water for among others, domestic supply, irrigation, livestock, aquaculture, industry and the environment. This will contribute towards reduction in floods and the effects of long droughts on production as excess water is reserved during the rainy season for use during dry seasons thus enhancing all-year round production and food security.

The sector continues to promote nationwide tree planting and restoration of degraded natural forests and community forests will be undertaken to regain increased national tree cover for increased household incomes through sustainable natural resource management, watershed management, adaptation and mitigation of climate and disaster risk. The key drivers of natural eco-systems (Forest, wetlands etc) loss and degradation will be, addressed at all levels involving all stakeholders including initiatives for provision of alternative livelihood options.

The national meteorological service has been revamped to provide accurate and reliable weather information that will be crucial to the rest of the sectors of the economy. Modern and specialized equipment capacity has been procured over the last two years and updated and software and radars will be installed during the medium term. The sector plans to build capacity of the institution through the meteorological institute to provide local capacity to run the weather and climate services.

Municipal and urban piped water and sewerage systems offer the crucial input required in manufacturing and modern domestic use. The NDP2 target of achieving 95% urban water coverage by 2020 will be realized through development of pipe water systems in small and large towns to support industrialization, rehabilitation, expansion and maintenance of already existing schemes to satisfactory levels of operation. The sector is focusing on the key industrial and regional towns identified to spur economic while enabling equitable regional growth. The sector also intends to develop water supply services for the oil development areas in the Albert Graben area to the level ready to support the industrial base requirements in the area.

Programmes for construction of mini micro irrigation schemes and multi-purpose surface storage facilities/reservoirs, undertaken by the Ministry, will support agriculture (crops and livestock), aquaculture and provide resilience to the effect of climate change. Large irrigation schemes will continue to be implemented in strategic areas to boost both large and small scale production and support food security to the ever increasing population and at the same time provide self-sufficiency in terms of food production with export surplus.

The sector will pursue sustainable management of water resources through implementation of approved catchment management plans developed in a participatory manner with all stakeholders programmes to ensure availability of adequate quantity and quality of water for all uses at all times. Key to this is provision and availability of adequate water resources for hydro power-production which is critical to the country's industrial drive.

As the studies have proven, provision of safe and clean water supplies as well as improved sanitation facilities result in the reduction of the burden and effects of ill-health at domestic level as well as for improved public health. Households are able to save time hitherto spent travelling long distances and waiting in queues to collect water and transfer to other productive uses. The school going children (boys and girls) will be freed to register regular attendance and concentration at school because water facilities are nearer to their homes/schools and available to deliver the service at all times. The sector will continue to invest in fecal sludge facilities at regional Centres and construction and capacity building of communities in sanitation best practices.

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(iii) Medium Term Sector Policy Objectives

To provide safe water within easy reach and hygienic sanitation facilities based on management responsibility and ownership by users to 79 percent of the population in rural areas and 100 percent in urban population by the year 2020, with 95 percent effective use and functionality of the facilities.

- To provide viable urban Water Supply and Sewerage/Sanitation systems for domestic, industrial and commercial uses.
 - To develop water supply for production/multipurpose use for socio-economic development, modernize agriculture and mitigate the effects of climate change.
 - To manage the water resources of Uganda in a wise, integrated, sustainable and Coordinated manner so as to secure water of adequate quantity and quality to meet all social and economic needs of present and future generations
 - To promote a sustainable productive Natural Resource Base (NRB) and healthy Environment for improved livelihoods, poverty eradication and economic growth.
 - To develop capacity and promote sustainable harnessing and use of climate and weather resources for socio-economic development of Uganda.'
 - To coordinate and ensure compliance with Government policy, legislation, standards and regulations in the Ministry of Water and Environment and the affiliated agencies/institutions implementing or supporting programs related to Water and Environment.
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(iv) Sector Investment Plans

Major Capital investments in the Rural water supply and sanitation programme include the following :- construction of 10 mini solar powered irrigation schemes & 50 mini solar powered piped water systems; construction of Nyamiyonga-Katojo WSS, Kanyabwanga WSS and Mbunga-Nyakanzinga GFS; rehabilitation of 2 piped water systems; 100 hand pump wells and 100 production wells drilled; 70 large diameter wells drilled in water stressed areas of Kyankwanzi and Rakai districts; 400 chronically broken down pumps rehabilitated; construction of Bukedea, Kahama II, Nyamugasani, Bitysa, Adjumani & Rwebisengo Kanara GFSs; Lukalu- Kabasanda, Orom; 2 piped water supply systems designed

Urban Water Supply and Sanitation programme:- The capital investments in the FY 2019-20 will include construction of piped water systems in 3 Towns of Binyiny, Bulangira, Idudi; construction of 4 towns of Acowa, Manafwa TC, Tubur, Ngenge; design of Buyende area; construction of 3 public toilets in Binyiny, Bulangira, Idudi; construction of 01 sludge treatment plant ; construction of 02 piped water systems for Karago-II and Kibugu. Construction of 02 piped water systems in Bethlehem-Nabigasa, Rushango to 70%; 10 Eco-friendly household toilets (05 in each town of Bethlehem and Rushango), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) constructed to 70%. 10 Eco-friendly household toilets (05 in each town of Kibugu and Karago), and two (02) Eco-friendly Institutional /Public toilets (01 in each town) for Kibugu and Karago completed. Complete construction of 04 towns of Moyo TC, Elegu/Bibia, Padibe and Agago TC-Paimol RGC; commence construction of 04 towns of Odramacaku, Atiak, Amuru TC and Zombo TC; Designs for 13 towns of Bala, Kole, Apala, Alebtong, Aboke, Ngai, Iceme, and Otwal railway station, Odramacaku, Okokoro, Keri-Oraba, Amuru TC and Atiak RGC completed; Design of 04 towns of Awach, Barakala, Ovison and Ofwo commenced; Construction of 01 fecal sludge management facility in Yumbe TC commenced; Faecal Sludge Management facility for cluster towns of Atiak, Bibia/Elegu, Pabbo, Parabong and Amuru TC commenced. Construction of sanitation facilities in the towns of Moyo, Elegu/Bibia, Padibe, and Agago TC completed; commence construction of sanitation facilities in the towns of Odramacaku, Amuru-Atiak. Construction and operation of Bugolobi Waste Water Treatment Plant, construction of Nakivubo and Kinawataka sewers project, and Construction of Kinawataka pre-treatment and pumping station.

Upgrade and rehabilitate of the Gaba Water Treatment Complex; construction of new Water Treatment Plant East of Kampala; Construction of the Katosi Kampala Drinking Water Transmission Main and Extension of Water Supply in Informal Settlement completed 02 sewerage systems serving the central area of Arua town constructed; rehabilitation and expansion of the water treatment plant, water supply network, and sewerage network and wastewater treatment plant in Gulu; construction of the first phase of the Kitagata Water Treatment Plant (3,150m³/day), refurbishment of Nyaruzinga Water Treatment Plant, construction of reservoirs in Kikuba- Ishaka (1,600m³) and Kitagata (90m³), 17 Km of transmission main from the new water treatment plant in Kitagata to the new reservoir at Kikuba hill in Bushenyi completed. Commence construction in Tokora WSS, Lorengai WSS, Kalapata WSS, Lorengacora WSS, Kakingol WSS; complete designs in Iriiri (Kidine) Lolebia, Nabilatuk T/C, Loro and Napumpum; Upgrade and rehabilitate Kapeeka water supply scheme.

Water for Production Programme:- In the FY 2019/20 the major capital investments under the programme will include construction of Rwengaju Irrigation Scheme; Design and construct Kawumu Irrigation Scheme; construction of Ojama and Rwebicucu earth dams and multipurpose storage facilities; Construction and Installation of Eighty (80) Small Scale Irrigation Systems countrywide; Construction of Kyahi and Kyenshama Multi-purpose storage dams; Construction of ten (10) Communal Parish level Valley tanks in Western, Eastern and Northern regions; Feasibility Studies and Detailed Design for Development of Water for Oil Refinery at Kabale, Hoima District in Albertine Graben Region; Designs for Bulk Water Systems for Sanga-Kikatsi-Kanyaryeru in Kiruhura District and Kagera corridor multi-purpose WfP infrastructure and facilities in Isingiro District; Feasibility Studies for Mega irrigation schemes around Mt. Elgon area, Mt. Rwenzori area, Agoro Hills and Southwestern Highlands; Feasibility studies and design of Bulk Water Systems and Irrigation Schemes of Amagoro in Tororo, Nabigaga in Kamuli, Rwimi in Kasese/Bunyangabo, Purongo in Amuru, Palyec in Nwayo, Kibimba irrigation schemes in Gomba, Unyama in Gulu and Amuru, Namalu in Nakapiripirit, Sipi in Bulambuli, Lumbuye in Luuka and Kaliro, Lopei in Napak, Angololo in Tororo, Inengo and Matanda in Kanungu; Procurement of Earth moving Equipment for construction of WfP facilities for Individual farmers.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

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| Sector Outcome : Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses |
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| Sector Objectives contributed to by the Sector Outcome |
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| 1. Increase access to safe water supply in rural areas. | | | | | | | |
|--|----------------------|---------------------|-----------|----------|---------|---------|---------|
| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| % of people accessing safe water sources in rural and urban areas | 70% | 71% | 2016 | 67% | 73% | 75% | 79% |
| % of people accessing safely managed sanitation services | 83.2% | 86% | 2016 | 79% | 90% | 95% | 100% |
| Cumulative Water for Production Storage capacity (cubic Mm) | 37.2 | 40 | 2016 | 37.2 | 42 | 45 | 46.5 |
| Sector Outcome : Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management | | | | | | | |
| Sector Objectives contributed to by the Sector Outcome | | | | | | | |
| 1. Increase access to safe water supply in rural areas. | | | | | | | |
| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| % of water users and waste dischargers complying with resource conditions | 63% | 65% | 2016 | 55% | 66% | 69% | 70% |
| % of samples (resource and use) complying with National Standards. | 60% | 73% | 2016 | 60% | 76% | 78% | 80% |
| % of catchments with approved management plans | 35% | 35% | 2017 | 35% | 55% | 65% | 75% |
| Sector Outcome : Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources | | | | | | | |
| Sector Objectives contributed to by the Sector Outcome | | | | | | | |
| 1. Increase access to safe water supply in urban areas. | | | | | | | |
| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| % of land covered by vital ecosystems | 19.9% | 19.9% | 2015 | 21% | 21% | 23% | 24% |

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

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| Vote 019 :Ministry of Water and Environment | |
| Programme : | 01 Rural Water Supply and Sanitation |
| Programme Objective : | To ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas country-wide |
| Responsible Officer: | Commissioner Rural Water Department |
| Programme Outcome: | Increased access to safe water supply and sanitation facilities in rural areas |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | |

Sector: Water and Environment

| 1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses | | | | | |
|---|---|-------------------|----------------|----------------|----------------|
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % of people accessing safe water supply within 1000M | 70% | 70% | 73% | 75% | 79% |
| • % people with access to an improved sanitation facilities in rural areas | 79% | 79.1% | 87% | 90% | 95% |
| Programme : | 02 Urban Water Supply and Sanitation | | | | |
| Programme Objective : | To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC | | | | |
| Responsible Officer: | Commissioner Urban Water Supply and Sewerage | | | | |
| Programme Outcome: | Increased access to safe water supply and sanitation facilities in Urban areas uses in the urban areas of Uganda. | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % of people accessing safe water supply within 200M | 74.4% | 77 | 81% | 83% | 85% |
| • % people with access to an improved sanitation facility in Urban Areas | 87.3% | 87.4 | 98% | 99% | 100% |
| Programme : | 03 Water for Production | | | | |
| Programme Objective : | To provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks | | | | |
| Responsible Officer: | Commissioner Water for Production | | | | |
| Programme Outcome: | Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change development, modernize agriculture and mitigate the effects of climate change. | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % of water for production facilities that are functional | 86.7% | 86.7% | 87% | 88% | 89% |
| Programme : | 04 Water Resources Management | | | | |
| Programme Objective : | To ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development | | | | |

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|--|--|--------------------------|-----------------------|-----------------------|-----------------------|
| Responsible Officer: | Director Water Resources Management | | | | |
| Programme Outcome: | Improved Quality and adequate Quantity of water resources. | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % increase in number of water resources related investments | 4% | 2.5% | 6% | 10% | 14% |
| Programme : | 05 Natural Resources Management | | | | |
| Programme Objective : | To coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country | | | | |
| Responsible Officer: | Director Environment Affairs | | | | |
| Programme Outcome: | Increased protection and productivity of the environment and natural resources | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % area of wetlands cover restored and maintained | 10.9% | 0.19% | 9% | 9.5% | 10% |
| • % area of forest cover restored and maintained | 12% | 9% | 25% | 28% | 30% |
| • % area of river banks, lakeshores, mountains and rangelands restored and maintained | 0.19% | 0.19% | 10% | 10% | 11% |
| Programme : | 06 Weather, Climate and Climate Change | | | | |
| Programme Objective : | To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks. | | | | |
| Responsible Officer: | Commissioner Climate Change Department | | | | |
| Programme Outcome: | Improved coordination for implementation, of Uganda's Climate Change Policy, to promote resilience to climate change and disaster risks. | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % of sectors integrating climate change in their development and implementation plans. | 5% | 10% | 30% | 35% | 75% |

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|------------------------------|---|
| Programme : | 49 Policy, Planning and Support Services |
| Programme Objective : | To coordinate and support all departments and agencies under the Ministry to comply with Public Service Standing Orders and regulations through carrying out administrative back up sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting |
| Responsible Officer: | Under Secretary Finance and Administration |
| Programme Outcome: | Improved coordination of all structures and institutions under the sector for compliance to Public Service regulations and timely, efficient and effective delivery of services.and timely, efficient and effective delivery of services. |

Sector Outcomes contributed to by the Programme Outcome

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

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds. | 80% | 40 | 97% | 100% | 100% |
| • % of internal and external clients reporting “satisfied” with the services of the Ministry. | | 20 | 80% | 85% | 87% |

Vote 122 :Kampala Capital City Authority

| | |
|------------------------------|--|
| Programme : | 08 Sanitation and Environmental Services |
| Programme Objective : | To improve access and usage of sanitation facilities and services. |
| Responsible Officer: | Director Public Health and Environment |
| Programme Outcome: | Maintenance of KCCA public toilets and health centres, overseeing cesspool services, construction of public and institutional sanitation facilities and assessing water and sanitation needs, opportunities and risks |

Sector Outcomes contributed to by the Programme Outcome

1. Increased access to Improved urban sanitation and hygiene services:

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Number of gabbage fleet | 112 | 111 | 444 | 444 | 444 |
| • Number of Environment Impact Assessment reports reviewed | 127 | 46 | 132 | 137 | 142 |
| • Number of tonage of gabbage collected | 434,524 | 94,622.2 | 420,000 | 424,000 | 426,000 |

Vote 150 :National Environment Management Authority

| | |
|------------------------------|--|
| Programme : | 51 Environmental Management |
| Programme Objective : | To promote and ensure sound environment management and prudent use of environment and natural resources in Uganda. |
| Responsible Officer: | Dr. Tom O. Okurut |

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Programme Outcome: Environmental Compliance and Enforcement Strengthened

Sector Outcomes contributed to by the Programme Outcome

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

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage level of environmental Compliance by Projects and Facilities | 70 | 80 | 83% | 85% | 87% |
| • Percentage area of degraded catchment areas protected by location | 800 | 4 | 17% | 22% | 27% |

Vote 157 :National Forestry Authority

Programme : 52 Forestry Management

Programme Objective : To conserve natural forests and improve management of the Central Forest Reserves, promote partnerships for increasing forest cover and mitigate climate change , ensure equitable supply of forest & non-forest products and services and increase economic, social, and environmental benefits especially to the poor and the vulnerable and enhance organizational sustainability

Responsible Officer: Okello Tom Obong

Programme Outcome: Improved management of Central Forest Reserves

Sector Outcomes contributed to by the Programme Outcome

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

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars | 37.2 | 1.5 | 57.9% | 67.9% | 75% |
| • Percentage of natural forest cover on Central Forest Reserves | 21.6 | 0.5 | 41.2% | 45% | 50% |
| • Percentage of industrial plantations on Central Forest Reserves | 32.4 | 10.3 | 54.1% | 69.5% | 79.5% |

Vote 302 :Uganda National Meteorological Authority

Programme : 53 National Meteorological Services

Programme Objective : To provide data and information on weather, climate and climate change to support sustainable social and economic development of the economy

Responsible Officer: Executive Director

Programme Outcome: Increased access to real time meteorological information.

Sector Outcomes contributed to by the Programme Outcome

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

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of functional Weather and Climatic Station network | 55 | 52% | 60% | 65% | 70% |
| • Level of Accuracy of Seasonal weather forecasts | | 81% | 80% | 90% | 95% |

Vote 500 :501-850 Local Governments

| | |
|------------------------------|--|
| Programme : | 81 Rural Water Supply and Sanitation |
| Programme Objective : | Provision of cost effective and sustainable Water and Sanitation services and facilities in Rural communities in All local governments |
| Responsible Officer: | Chief Administrative Officer |
| Programme Outcome: | Increased access to all communities up to 79% by the year 2020 |

Sector Outcomes contributed to by the Programme Outcome

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

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of Rural and Urban population with access to safe water point | | | 73% | 75% | 79% |

| | |
|------------------------------|---|
| Programme : | 82 Urban Water Supply and Sanitation |
| Programme Objective : | Improve the quality of service delivery and increasing access and coverage through extension and/or new constructions as well as public point supplies in un-served areas |
| Responsible Officer: | Accounting officers -Town Clerk |
| Programme Outcome: | Fully functional and maintained water supply schemes constructed in Urban areas |

Sector Outcomes contributed to by the Programme Outcome

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

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of water supply systems functional and maintained | | | 89% | 89% | 95% |

| | |
|------------------------------|--|
| Programme : | 83 Natural Resources Management |
| Programme Objective : | To ensure sustainable management of wetlands at all local government level |
| Responsible Officer: | Chief Administrative Officer(s) |
| Programme Outcome: | Enhance the potential of natural resources base and restore degraded forests/wetlands |

Sector Outcomes contributed to by the Programme Outcome

Sector: Water and Environment

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

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Acreage of wetlands and forest restored | | | 9% | 9.5% | 10% |

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings Programme Service | 2017/18 | 2018/19 | | 2019/20 | Medium Term Projections | | | |
|--|----------------|------------------|--------------------|-----------------|-------------------------|------------------|----------------|----------------|
| | Outturn | Approved Budget | Releases by end Q1 | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Vote : 019 Ministry of Water and Environment | | | | | | | | |
| 01 Rural Water Supply and Sanitation | 86.669 | 90.135 | 18.665 | 90.696 | 257.994 | 261.460 | 261.570 | 157.570 |
| 02 Urban Water Supply and Sanitation | 246.259 | 748.428 | 72.994 | 247.208 | 250.977 | 454.296 | 279.211 | 177.479 |
| 03 Water for Production | 57.481 | 95.594 | 33.831 | 95.092 | 186.782 | 187.893 | 188.004 | 137.707 |
| 04 Water Resources Management | 16.546 | 44.666 | 25.153 | 46.166 | 86.567 | 87.300 | 87.300 | 40.504 |
| 05 Natural Resources Management | 74.319 | 140.380 | 16.112 | 137.215 | 139.744 | 136.384 | 136.384 | 80.115 |
| 06 Weather, Climate and Climate Change | 1.810 | 0.640 | 0.129 | 0.640 | 1.034 | 1.513 | 1.513 | 1.513 |
| 49 Policy, Planning and Support Services | 26.400 | 28.621 | 8.609 | 30.302 | 29.843 | 29.899 | 33.817 | 38.535 |
| Total for the Vote | 509.484 | 1,148.465 | 175.493 | 647.319 | 952.942 | 1,158.745 | 987.799 | 633.422 |
| Vote : 122 Kampala Capital City Authority | | | | | | | | |
| 08 Sanitation and Environmental Services | 0.005 | 0.124 | 0.000 | 0.010 | 0.011 | 0.013 | 0.016 | 0.019 |
| Total for the Vote | 0.005 | 0.124 | 0.000 | 0.010 | 0.011 | 0.013 | 0.016 | 0.019 |
| Vote : 150 National Environment Management Authority | | | | | | | | |
| 51 Environmental Management | 10.982 | 14.605 | 2.372 | 14.605 | 16.229 | 18.292 | 20.720 | 23.582 |
| Total for the Vote | 10.982 | 14.605 | 2.372 | 14.605 | 16.229 | 18.292 | 20.720 | 23.582 |
| Vote : 157 National Forestry Authority | | | | | | | | |
| 52 Forestry Management | 9.824 | 16.369 | 1.668 | 16.369 | 18.579 | 20.032 | 21.734 | 23.731 |
| Total for the Vote | 9.824 | 16.369 | 1.668 | 16.369 | 18.579 | 20.032 | 21.734 | 23.731 |
| Vote : 302 Uganda National Meteorological Authority | | | | | | | | |
| 53 National Meteorological Services | 22.388 | 26.535 | 1.792 | 26.535 | 30.522 | 31.869 | 33.427 | 35.236 |
| Total for the Vote | 22.388 | 26.535 | 1.792 | 26.535 | 30.522 | 31.869 | 33.427 | 35.236 |
| Vote : 500 501-850 Local Governments | | | | | | | | |
| 81 Rural Water Supply and Sanitation | 61.630 | 56.420 | 0.000 | 56.420 | 58.804 | 60.804 | 62.400 | 63.000 |
| 82 Urban Water Supply and Sanitation | 1.250 | 2.500 | 0.000 | 2.500 | 3.000 | 2.750 | 2.500 | 3.500 |

Sector: Water and Environment

| | | | | | | | | |
|---------------------------------|----------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|
| 83 Natural Resources Management | 0.395 | 0.790 | 0.000 | 0.790 | 9.459 | 9.500 | 10.304 | 11.284 |
| Total for the Vote | 63.275 | 59.710 | 0.000 | 59.710 | 71.262 | 73.054 | 75.204 | 77.784 |
| Total for the Sector | 615.958 | 1,265.808 | 181.325 | 764.548 | 1,089.546 | 1,302.006 | 1,138.900 | 793.775 |

S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20

Limited articulation of gender in sectorial policies and programs- It has been noted that most of the activities in the ENR sector do not explicitly bring out the gender concerns and the budgetary provisions are more generic. Save the climate change in the ENR sector, all the other departments in the sector lack gender mainstreaming concerns in the planning, monitoring, budgeting and reporting systems on all activities of the ENR sector. This has made it had for the sector to mainstream gender effectively.

Coordination mechanism- There is still a big gap in the reporting and coordination criteria of gender issues in the sector. This is especially due to the lack of a reporting criteria for example who reports to who, who is monitoring the process, the follow up criteria and the gender indicators in the sector still missing. This has made the mainstreaming process difficult.

Financial and Budget constraints- Gender mainstreaming was an undertaking for 2012/2013 and therefore should have taken off by now but because of the financial and budget constraints it is still in its initial stages. This has delayed the mainstreaming activities thus posing a challenge to the ENR sector.

Obstacles to women's engagement in elective process- Some cultural norms and values in Uganda have tended to limit women involvement in electoral process, whether at public or community levels. Factors such as lack of resources, spousal control and the misconception that leadership is a male domain are some of the underlying constraints women face in engaging in elective positions. As a result, women participation in elections is mostly within the framework of affirmative action, where a certain quota of posts is reserved them.

Limited capacity for women to effectively participate in leadership and decision Making Most decision making organs are more often than not dominated by men. As a result, women issues have appeared as afterthought matters to be attended to whenever it is convenient. This is based on the assumption that any decisions taken by the male-dominated policy making organs would automatically benefit everybody, including the women.

Low presence of women in technical and management positions- Education and literacy are key human development indicators. However, historical factors have hindered women enjoyment of their rights to education and literacy. There are still disparities in formal education attainment by sex, socio-economic groups as well as geographical regions. Consequently, the ration of women to men that occupy technical and management positions in public and private sectors has remained low.

Limited access to productive resources land and capital by women:-In most developing countries, including Uganda, women have limited access to the forest resource. They spend most of their time looking after their families, caring for the sick, etc. At the end of the day, they are left with very little time to utilize the forest(s). While, the men have all the time as they are not involved in house work like their counterpart females.

Lack of funds allocation specifically to practical and strategic gender needs: There is an urgent need to train the stakeholders in the sector on the importance of mainstreaming gender and other gender aspects into forestry activities. However, the department has not yet succeeded in securing such funds.

Less involvement of women in environmental decision making: Culture bars women from speaking in public. Although this is changing with the several emancipation programmes and increase in literacy levels. However, in rural settings, where most of the forests are located, the illiterate women are still holding onto this culture and are shy to speak in public. This is a hindrance to their participation in decision making since they cannot communicate their idea.