
Sector: Water and Environment

Foreword

The Ministry of Water and Environment (MWE) prepared this Sector Budget Framework Paper (BFP) for Financial Year 2020/2021 based on the Budget Call Circular (BCC) issued by Ministry of Finance, Planning and Economic Development (MFPED) on September 13th, 2019.

The process involved consultations with Local Governments, Ministries, Departments and Agencies (MDAs) and the Water and Environment Sector Working Group (WESWG). The BFP aims at addressing the objectives of the National Development Plan (NDPIII) and it is consistent with the commitments under the NRM Government Manifesto (2016-2021). It is also linked to the sub-sector Investment Plans (SIPs) as well as the wide range of sector concerns and challenges identified during the Sector Performance Review (SPR 2019).

The Ministry of Water and Environment is committed to ensuring that all the activities undertaken by the sector contribute to the transformation of all Ugandans from a peasantry to an industrious and prosperous society through Sound management and sustainable utilization of water and environment resources including forests, wetlands, oil and gas, rivers and lakes.

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).

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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
WFRC	Water for Production Regional Centre
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 III	National Development Plan III
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)

	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent								
Wage	25.084	36.172	8.009	36.172	36.172	36.172	36.172	36.172
Non Wage	37.015	73.479	8.295	73.479	88.175	105.810	126.972	152.366
Devt.								
GoU	368.380	459.554	82.854	459.554	459.554	459.554	459.554	459.554
Ext. Fin.	749.789	523.597	86.050	781.832	1,314.181	1,123.790	1,118.282	585.157
GoU Total	430.480	569.205	99.158	569.205	583.901	601.536	622.698	648.093
Total GoU+Ext Fin (MTEF)	1,180.269	1,092.803	185.208	1,351.038	1,898.082	1,725.326	1,740.980	1,233.250
A.I.A Total	41.171	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	1,221.440	1,092.803	185.208	1,351.038	1,898.082	1,725.326	1,740.980	1,233.250

(ii) Sector Contributions to the National Development Plan

Nearly all Uganda's water resources are trans-boundary in nature, and this calls for effective and cooperative management with all neighbouring countries to ensure regional peace, security and shared development.

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.

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(iii) Medium Term Sector Policy Objectives

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

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

(iv) Sector Investment Plans

The Total Capital Investments for the FY 2020/21 for Vote 019 (Water and Environment) are worth UGX 870.21 bn for implementation of the following sector priorities:-

Rural Water Supply and Sanitation Programme:- (Total capital investment of UGX 133.95bn bn) construction of 9 gravity Flow Schemes, Retention for 3 GFS, one Highway Sanitation facility; 40 solar powered Water Supply systems, drilling 285 hand pump wells, 100 production wells drilled, 70 large diameter wells drilled.

Urban water supply and sanitation programme (Total capital investment of UGX 621bn)- This will facilitate the construction of 30 Water Supply and Sanitation systems; Rehabilitation of the Piped Water Supply and Sanitation Systems, Complete construction of 4 FSM, 10 Feasibility Studies, Commence Development and Complete Bulk Water Transfer Master Plan, Detailed Designs for 15 Water Supply and Sanitation Systems Developed, Public and Institutional Sanitation Facilities constructed in 5 Towns.

Water for Production Programme: (Total capital investment of UGX 87.26bn). This will facilitate the construction of Bulk Water Supply Schemes including Feasibility Studies for Mega irrigation schemes; Completion of Rwengaaju irrigation scheme in Kabarole District, construction of 12 small scale solar powered irrigation schemes, 20 parish valley tanks, 30 small scale irrigation schemes.

Natural Resources Management programme: (Total capital investment of UGX 21 bn) This will facilitate purchase of Specialized Machinery & Equipment, Assorted tree seedlings for planting in catchment areas, irrigation schemes and other Micro Irrigation schemes procured.

Policy, planning and support services (Total capital investment of UGX 7bn) Construction extension of student dormitory to 100% completion levels . Staff houses renovated and college internal roads resealed; Completion of the regional Ministry of Water and Environment offices.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

<p>Sector Outcome : Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses</p>
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<p>Sector Objectives contributed to by the Sector Outcome</p>
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1. Increase access to safe water supply in rural areas.							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of people accessing safe water sources in rural and urban areas	72%	73%	2016	67%	73.5%	74%	75%
% of people accessing safely managed sanitation services	85%	90%	2016	70%	85%	87%	89%
Cumulative Water for Production Storage capacity (cubic Mm)	41.124	42	2016	30	41.8	42.5	44
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 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of water users and waste dischargers complying with resource conditions	73%	66%	2016	55%	74%	75%	76%
% of samples (resource and use) complying with National Standards.	59%	76%	2016	60%	67%	68%	69%
% of catchments with approved management plans	35%	55%	2017	35%	65%	68%	70%
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 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
% of land covered by vital ecosystems	8.9%	21%	2015	21%	17%	18%	19%

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

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>	

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1. Increased access to quality safe water and sanitation facilities for rural, urban and water for production uses					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of people accessing safe water supply within 1000M	73%	69%	71%	72%	73%
• % people with access to an improved sanitation facilities in rural areas	87%	77.2%	81%	83%	85%
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of people accessing safe water supply within 200M	81%	79%	82%	83%	84%
• % people with access to an improved sanitation facility in Urban Areas	96%	87.9%	89%	91%	93%
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of water for production facilities that are functional	87%	87.2%	89%	91%	93%
• % increase in irrigable area			1.3%	1.5%	1.7%
Programme :	04 Water Resources Management				

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

Responsible Officer: Director Water Resources Management

Programme Outcome: **Improved Quality and adequate Quantity of water resources.**

Sector Outcomes contributed to by the Programme Outcome

1. Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of water permit holders complying with permit conditions (Surface and Ground permit holders)	80%	73%	75%	77%	79%
• % of water samples taken at point of water collection that comply with national standards	76%	59%	60%	63%	65%

Programme : **05 Natural Resources Management**

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

Responsible Officer: Director Environment Affairs

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

Sector Outcomes contributed to by the Programme Outcome

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

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % area of wetlands cover restored and maintained	9%	8.9%	5%	6%	8%
• % area of forest cover restored and maintained	9.5%	12.4%	5%	5.5%	6%
• % area of river banks, lakeshores, mountains and rangelands restored and maintained	10%	10%	6%	7.5%	9%

Programme : **06 Weather, Climate and Climate Change**

Programme Objective : To coordinate and monitor implementation of Uganda's Climate Change Policy and the respective international agreements for increased resilience of Uganda's population to climate change and disaster risks.

Responsible Officer: Commissioner Climate Change Department

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

Sector Outcomes contributed to by the Programme Outcome

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

Performance Targets				
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Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of sectors integrating climate change in their development and implementation plans.	26%	29.4%	20%	23%	25%
• % change in direct and indirect greenhouse gas emissions.			10%	10.5%	11%

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % compliance to mandatory planning, budgeting, accountability and reporting requirements for the use of public funds.	97%	97%	98%	99%	99%
• % establishment of the sector structures and institutions.			90%	91%	95%
• % of internal and external clients reporting “satisfied” with the services of the Ministry.	80%	82%	85%	87%	89%

Vote 122 :Kampala Capital City Authority

Programme :	08 Sanitation and Environmental Services
Programme Objective :	DPHE seeks to institute frameworks, build structures and systems needed to ensure that the citizens are healthy and secure while promoting sustainable environment management with all pillars of equity The focus is to promote curative, preventive and promotion health systems while taking care of occupational, community and road safety.
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:

	Performance Targets
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Programme Performance Indicators	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of gabbage fleet	444	67	18	25	33
• Number of Environment Impact Assessment reports reviewed	132		112	115	119
• Number of tonage of gabbage collected	420,000	111,491.1	420	423	424

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 for improved livelihoods and betterment of all women and men
Responsible Officer:	Dr. Tom O. Okurut
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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage level of environmental Compliance by Projects and Facilities	83%	82%	85%	87%	90%
• Percentage area of degraded catchment areas protected by location	30%	5%	35%	40%	45%

Vote 157 :National Forestry Authority

Programme :	52 Forestry Management
Programme Objective :	NFA's four objectives; <ul style="list-style-type: none"> 1) To conserve natural forests and improve management of the Central Forest Reserves, 2) To Promote partnerships for increasing forest cover and mitigate climate change. 3) To 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 <p>To enhance organizational sustainability</p>
Responsible Officer:	Okello Tom Obong
Programme Outcome:	Improved management of Central Forest Reserves

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of Central Forest Reserves boundary length resurveyed and marked with concrete pillars	50%	4.5%	46.6%	50%	60%
• Percentage of natural forest cover on Central Forest Reserves	30%	7.5%	62%	70%	80%
• Percentage of industrial plantations on Central Forest Reserves	100%	13.5%	100%	100%	100%

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 by the public including the disabled, youth, children and elderly

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	63%	5%	85%	85%	85%

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				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of Rural and Urban population with access to safe water point	73%	69%	71%	72%	73%

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

<i>Billion Uganda shillings</i> Programme Service	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote : 019 Ministry of Water and Environment								
01 Rural Water Supply and Sanitation	90.622	120.911	11.112	150.060	120.911	120.911	121.911	121.911
02 Urban Water Supply and Sanitation	691.790	471.383	91.241	702.577	1,262.277	1,071.886	1,067.378	504.933
03 Water for Production	86.443	120.204	27.475	118.204	120.204	120.204	121.432	121.432
04 Water Resources Management	51.597	46.248	5.942	46.248	46.248	46.248	47.248	47.248
05 Natural Resources Management	116.112	133.754	31.363	133.254	133.754	133.754	133.754	133.754
06 Weather, Climate and Climate Change	0.639	0.660	0.055	0.660	0.660	4.046	4.046	4.046
49 Policy, Planning and Support Services	33.283	38.754	5.547	39.456	41.690	41.827	41.827	76.222
Total for the Vote	1,070.486	931.914	172.734	1,190.459	1,725.744	1,538.876	1,537.597	1,009.546
Vote : 122 Kampala Capital City Authority								
08 Sanitation and Environmental Services	0.113	16.244	3.831	15.934	17.408	19.176	21.299	23.845
Total for the Vote	0.113	16.244	3.831	15.934	17.408	19.176	21.299	23.845
Vote : 150 National Environment Management Authority								
51 Environmental Management	14.151	26.052	3.457	26.052	29.720	34.121	39.403	45.741
Total for the Vote	14.151	26.052	3.457	26.052	29.720	34.121	39.403	45.741
Vote : 157 National Forestry Authority								
52 Forestry Management	15.085	32.499	3.060	32.499	36.529	41.366	47.169	54.133
Total for the Vote	15.085	32.499	3.060	32.499	36.529	41.366	47.169	54.133
Vote : 302 Uganda National Meteorological Authority								
53 National Meteorological Services	20.725	26.763	2.125	26.763	27.793	29.029	30.511	32.291
Total for the Vote	20.725	26.763	2.125	26.763	27.793	29.029	30.511	32.291
Vote : 500 501-850 Local Governments								
81 Rural Water Supply and Sanitation	58.065	56.040	0.000	56.040	56.808	57.388	58.388	60.540
82 Urban Water Supply and Sanitation	1.250	2.500	0.000	2.500	2.500	3.000	3.500	3.700
83 Natural Resources Management	0.395	0.790	0.000	0.790	1.580	2.370	3.114	3.453
Total for the Vote	59.710	59.330	0.000	59.330	60.888	62.758	65.001	67.693
Total for the Sector	1,180.269	1,092.803	185.208	1,351.038	1,898.082	1,725.326	1,740.980	1,233.250

S3: Sector Challenges in addressing Gender and equity issues for FY 2020/21

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The sector faces the following challenges in addressing gender issues

- Limited resources allocated to gender and equity which leads to many of the planned gender and equity interventions not implemented.
 - Awareness of gender and related issues is still low among staff.
 - Limited capacity for mainstreaming gender and equity in planning and budgeting. The sector still has challenges on how to make the budget gender sensitive with the use of PBS
 - Limited availability and use of dis-aggregated data by gender, age, people with disabilities and location. Dis-aggregated data is required to identify gender and equity priorities for the budget.
 - Low enforcement of existing gender and equity policies and regulations.
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