



REPUBLIC OF UGANDA

# MINISTRY OF WATER AND ENVIRONMENT

*A transformed Uganda society with environment and  
natural resources sustainably managed*

## STRATEGIC DEVELOPMENT PLAN (FY 2025\26 2029\30)

*Theme: Fostering socioeconomic transformation  
through sustainable natural resources management*

**April 2025**



## FOREWORD

It is my pleasure to present the Strategic Development Plan (FY2025/2026 – 2029/2030) for the Ministry of Water and Environment. The plan was prepared in accordance with Regulation 18 of NPA Development Plan Regulations (2018) and the guidelines for the development of the Programme Implementation Action Plans (PIAP), which mandate Government Ministries, Agencies and Departments produce five-year Strategic Plans.

As Uganda strides towards realization of its Vision 2040, the Ministry of Water and Environment (MWE) plays a pivotal role in attaining objectives of the National Development Plan IV (NDP IV) and Strategic Development Plan from 2025/26 to 2029/30. This Plan focuses on Climate resilience and socio-economic transformation through sustainable development and management of water and environment resources.

This Strategic Plan serves as a guide for the Ministry throughout this five-year period, outlining priorities, strategies, and targets to fulfill its mandate according to the national development agenda and in line with the tenfold growth strategy of the NDP IV. It provides a comprehensive framework that directs all water and environment interventions, ensuring they contribute to national goals of socio-economic development, poverty reduction, and sustainable natural resource management.

Over the next five years, the Ministry of Water and Environment's goal is **“Sustainable development and management of water and environment resources for Uganda's socio-economic transformation.”**

This Strategic Plan has been developed through an extensive consultative process, incorporating the insights and consensus of all stakeholders within the Ministry. With appropriate financing secured for its implementation, it is my conviction that this Plan will significantly address current challenges inhibiting the Ministry's potential to fully deliver its obligations.

On behalf of the Ministry of Water and Environment, gratitude goes to our Programme Development Partners, the Civil Society Organizations, and the Private Sector for their contributions in formulating and operationalizing this plan.



Sam Cheptoris (MP)  
**Minister of Water and Environment**

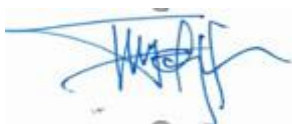
## **ACKNOWLEDGEMENT**

The Ministry of Water and Environment Strategic Plan (2025/26–2029/30) was developed through a consultative process that brought together various partners and stakeholders.

The Ministry of Water and Environment expresses its profound gratitude to the leadership and guidance of the Minister and members of top policy, whose strategic direction has been instrumental throughout the planning process. Special recognition goes to the technical teams within the Ministry for their expertise, dedication, commitment and guidance in the development and finalization of this plan. The Ministry is steadfast in its commitment to contributing to both national and global development goals, as articulated in the Fourth National Development Plan (NDPIV 2025/26–2029/30) and national frameworks including Vision 2040 and the Sustainable Development Goals.

The Plan seeks to provide overall strategic direction to the Ministry of Water and Environment in the execution of its mandate. The plan outlines the priorities of the Ministry as guided by the fourth National Development Plan (NDPIV) 2025/26- 2029/30, the respective Programme Implementation Action Plans (PIAP) 2025/26-2029/30 and the NRM Manifesto 2026-2030. Accordingly, the Plan will help the Ministry to organize, mobilise, coordinate, and support the implementation of its development programs while also ensuring effective coordination, supervision and regulation of the development processes in other programmes of the NDPIV.

I would like to conclude by expressing my profound gratitude for the substantial support rendered by all stakeholders to the Ministry of Water and Environment during the drafting process. I particularly acknowledge the invaluable contributions from the National Planning Authority, the Ministry of Finance, Planning and Economic Development, Development Partners, Private sector and Civil Society Organizations. The collaborative efforts of all parties are crucial for achieving national targets under the National Development IV and the Sustainable Development Goals.



Dr. Alfred Okot Okidi  
**PERMANENT SECRETARY**

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## **LIST OF ACRONYMS**

<b>AC</b>	Assistant Commissioner
<b>AU</b>	African Union
<b>CBOs</b>	Community Based Organizations
<b>CFRs</b>	Central Forests Reserves
<b>CO<sub>2</sub></b>	Carbon dioxide
<b>CSOs</b>	Civil Society Organizations
<b>DoMS</b>	Department of Meteorological Services
<b>DPs</b>	Development Partners
<b>DWD</b>	Department of Water Development
<b>EAC</b>	East African Community
<b>ESIA</b>	Environmental and Social Impact Assessment
<b>ESS</b>	Environmental and Social Safeguards
<b>ESSD</b>	Environment Sector Support Department
<b>FSM</b>	Faecal Sludge Management
<b>FSTPs</b>	Faecal Sludge Treatment Plants
<b>FY</b>	Financial Year
<b>GDP</b>	Gross Domestic Product
<b>GFS</b>	Gravity Flow Schemes
<b>GHG</b>	Green House Gas
<b>GIS</b>	Geographical Information Systems
<b>GKMA</b>	Greater Kampala Metropolitan Area
<b>GVTC</b>	Greater Virunga Trans-Boundary Collaboration
<b>HCD</b>	Human Capital Development
<b>ICGLR</b>	International Conference on the Great Lakes Region

<b>ICT</b>	Information Communication Technology
<b>IGAD</b>	Intergovernmental Authority on Development
<b>IPCC</b>	Intergovernmental Panel on Climate Change
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MDAs</b>	Ministry Departments and Agencies
<b>MoFPED</b>	Ministry of Finance Planning and Economic Development
<b>MP</b>	Member of Parliament
<b>MtCO<sub>2e</sub></b>	Million tons of Carbon dioxide emissions
<b>MTEF</b>	Mid Term Expenditure Framework
<b>MWE</b>	Ministry of Water and Environment
<b>NDC</b>	Nationally Determined Contribution
<b>NDP</b>	National Development Plan
<b>NEMA</b>	National Environment Management Authority
<b>NEPAD</b>	New Partnership for Africa's Development
<b>NFA</b>	National Forestry Authority
<b>NGOs</b>	Non-Governmental Organizations
<b>NPA</b>	National Planning Authority
<b>NRECCLWM</b>	Natural Resources, Environment, Climate Change, Land and Water Management
<b>NRM</b>	National Resistance Movement
<b>NWSC</b>	National Water and Sewerage Corporation
<b>OPM</b>	Office of the Prime Minister
<b>PDM</b>	Parish Development Model
<b>PES</b>	Payment for Ecosystems Services

<b>PIAPs</b>	Programme Implementation Action Plans
<b>PPPs</b>	Public-Private Partnerships
<b>PSND</b>	Plan for National Statistical Development
<b>REMIS</b>	Regulation Management Information System
<b>RMC</b>	Risk Management Committee
<b>RUWAS</b>	Rural Water Management Information System
<b>SDGs</b>	Sustainable Development Goals
<b>SDP</b>	Strategic Development Plan
<b>SWOT</b>	Strength Weaknesses Opportunities and Threats
<b>UBOS</b>	Uganda Bureau of Statistics
<b>UN</b>	United Nations
<b>UNFCCC</b>	United Nations Framework Convention on Climate Change
<b>UPMIS</b>	Utility Performance Management Information System
<b>UWA</b>	Uganda Wildlife Authority
<b>UWASNET</b>	Uganda Water and Sanitation NGOs Network
<b>WASH</b>	Water Sanitation and Hygiene
<b>WEIS</b>	Water and Environment Information System
<b>WEMIS</b>	Water and Environment Management Information System
<b>WfP</b>	Water for Production
<b>WMO</b>	World Meteorological Organization
<b>WMZs</b>	Water Management Zones
<b>WSDFs</b>	Water and Sanitation Development Facilities

## **EXECUTIVE SUMMARY**

In accordance with Regulation 18 of National Planning Authority Development Plan Regulations (2018) and the guidelines for the development of the Programme Implementation Action Plans (PIAP), which mandate Government Ministries, Agencies and Departments produce five-year Strategic Plans, the Ministry of Water and Environment (MWE) has developed its third Strategic Development Plan (SDP) 2025/26–2029/30 that outlines a transformative framework aimed at ensuring sustainable and equitable access to water and natural environmental resources for socio-economic development and climate resilience in Uganda. This Strategic Development Plan builds upon the achievements and lessons learned from the previous planning period of the second Strategic Development Plan (2020/21–2024/25). This aligns with national priorities under Uganda Vision 2040, the Fourth National Development Plan (NDPIV 2025/26–2029/30), international commitments such as the Sustainable Development Goals (SDGs) and the programme implementation action plans for; (i) Natural Resources, Environment, Climate Change, Water and Land Management Programme, (ii) Human Capital Development programme and (iii) Agro-industrialization programme

The Strategic Plan is intended to support the Ministry of Water and Environment in achieving its **Vision** “a Transformed Ugandan Society with environment and natural resources sustainably managed” and its **Mission** “To promote efficient and effective utilization of water and environment resources for a healthy, wealthy and climate resilient population.” In addition, the Strategic Development Plan outlines how the Ministry’s institutional capacity will be strengthened to effectively realize its Vision and Mission, in alignment with the development outcomes of NDPIV.

In particular, the Plan outlines the Ministry of Water and Environment’s strategic direction for the five years from FY 2025/26 to FY 2029/30, detailing the overall goal, key objectives, and expected development outcomes. The overall **Goal** of the Plan is: “Sustainable development and management of water and environmental resources for Climate resilience and socio-economic transformation.”

The stated goal will be accomplished through the implementation of the following objectives.

- i. To increase the provision of bulk water for multipurpose uses.
- ii. To increase access to safe and clean water in rural and urban areas
- iii. To improve sanitation & hygiene services in rural and urban areas
- iv. To strengthen integrated and sustainable management of water resources
- v. To enhance the sustainable management of the environment and natural resources
- vi. To coordinate climate change interventions across government
- vii. To increase the accuracy and access to weather and climate information.
- viii. To strengthen policy, legal, regulatory and coordination frameworks for MWE

The implementation of the above objectives is anticipated to result in the following key outcomes

- i) Increased access to water for agricultural production
- ii) Increased access to a safe water supply
- iii) Increased functionality of existing water supply facilities
- iv) Increased access to improved sanitation services.
- v) Increased access to handwashing facilities
- vi) Enhanced water quality management
- vii) Increased compliance with all water permit conditions
- viii) Increased accuracy and timeliness of meteorological information
- ix) Accelerated low emissions development
- x) Reduced area of degraded forests and landscapes
- xi) Increased export value of wood products
- xii) Reduced area of degraded wetlands
- xiii) Increased environmentally sustainable technologies and practices for socioeconomic transformation
- xiv) Improved planning and implementation capacity

The total cost of implementing this Strategic Development Plan over the five years is estimated at Shs. **11,570.47 bn.** broken down as follows; Shs. 212.93 bn is for wage, Shs 235.54 bn is non-wage recurrent and Shs. 11,122.00 bn for capital investment. This represents 4% of the budget going for wage and non-wage recurrent, while 96% is for development.

**Table 1.1: Summary of the budget (Shs bn) for the period (FY 2025/26- 2029/30)**

<b>Category</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>Total</b>
Wage	38.37	41.68	42.34	44.7	45.84	212.93
Non-Wage	41.22	45.66	47.11	49.59	51.97	235.54
Capital	1,635.93	2,097.52	2,394.64	2,402.35	2,591.56	11,122.00
<b>Total</b>	<b>1,715.52</b>	<b>2,184.85</b>	<b>2,484.09</b>	<b>2,496.64</b>	<b>2,689.37</b>	<b>11,570.47</b>

**Source:** MWE- 2025

Progress of implementing the Plan will be monitored annually, with key findings captured in the Annual Programme Performance Report. A mid-term review will be conducted during the implementation period to assess progress, identify lessons learned, and address emerging issues. At the conclusion of the Plan period, a comprehensive end-of-plan evaluation will be carried out, and its results will inform the development of the next Strategic Plan. The Ministry of Water and Environment (MWE) remains committed to delivering this Strategic Development plan through transparent governance, stakeholder engagement, and results-based management.

## **CHAPTER ONE: INTRODUCTION**

### **1.0 Background**

The Ministry of Water and Environment (MWE) was established in 2007 following a Cabinet decision of 15<sup>th</sup> April 2007 to have the overall responsibility of developing, managing and regulating water and environment resources in Uganda. To attain this overall responsibility, the Ministry has developed Strategic Development Plans in line with Regulation 18 of the National Planning Authority (NPA) Development Plan Regulations (2018) and the guidelines for the development of the Programme Implementation Action Plans (PIAPs) and Ministries, Departments and Agencies' (MDAs) Plans.

The Strategic Development Plan (FY 2025/26 – 2029/30) for the Ministry of Water and Environment is the third five-year strategic plan since the establishment of the Ministry in 2007. The Plan seeks to provide overall strategic direction to the Ministry of Water and Environment in the execution of its mandate. The plan outlines the priorities of the Ministry as guided by the fourth National Development Plan (NDP4) FY 2025/26- 2029/30, the respective Programme Implementation Action Plans (PIAP) FY 2025/26-2029/30, the Water and Environment Sector Investment Plan (2018 – 2030) and the NRM Manifesto 2026-2030. Therefore, this strategic plan allows the Ministry to organise, mobilise, coordinate, and support the implementation of its development programs while also ensuring effective coordination, supervision and regulation of the development processes in other programmes of the NDPIV.

Sustainable management of Water and environmental resources is crucial to drive socioeconomic growth and wealth creation. The availability of adequate and reliable water for different uses will drive inclusive socio-economic growth, employment, and wealth creation. Processing and transforming raw forest materials into higher-value products such as furniture, paper, and bioenergy creates new income streams, increases employment opportunities, and stimulates local economies. Effective management of the environment and natural resources is crucial for creating green jobs and green cities, especially in the Greater Kampala Metropolitan Area (GKMA), with reduced pollution, improved livability, and attractive tourist destinations. Appropriate climate change response efforts can minimise operational disruptions and destruction of infrastructure due to extreme weather events, reducing development and maintenance costs, offering an opportunity for revenue by tapping innovative climate finance options such as carbon credits.

## **1.1 Ministerial Policy and Legal Framework**

### **1.1.1 Legal and Regulatory Framework**

The Mandate of the Ministry as derived from the Constitution of the republic of Uganda 1995 as amended under state objectives (XIV, XXI and XXVII) and Articles (39 & 245), Water Act Cap.152 and the Local Government Act Cap.243 and is responsible for overall coordination, policy formulation, setting standards, inspections, monitoring, and technical backup and initiating legislation in relation to water and environment sub sectors.

The Ministry draws its mandate from the following objectives and articles of the Constitution 1995, as amended underscores the significance of access to clean and safe water through its National Objectives and Directive Principles of State Policy:

- **Objective XIV (b):** Emphasises that all Ugandans should enjoy rights and opportunities, including access to education, health services, clean and safe water, work, decent shelter, adequate clothing, food security, and pension and retirement benefits.
- **Objective XXI:** Mandates that the State shall take all practical measures to promote a good water management system at all levels.
- **Objective XXVII:** – The state shall promote sustainable development and public awareness to manage land, air and water resources in a balanced and sustainable manner for the present and future generations.

(ii) The utilisation of the natural resources of Uganda shall be managed in such a way as to meet the development and environmental needs of present and future generations of Ugandans; and the State shall take all possible measures to prevent or minimise damage and destruction to land, air and water resources resulting from pollution or other causes.

The Constitution of the Republic of Uganda serves as the foundation for all related legislations including: the Water Act (1995); the National Environment Act (2019); the National Forestry and Tree Planting Act (2003); the Land Act (1998); the Uganda Wildlife Act (1996); the Fish Act (1951); the National Water and Sewerage Corporation Statute (1995); National Climate Change Act 2021; and the Local Governments Act (1997); National Forestry and Tree Planting Act (2003); National Environment Act 2019; Climate Change Act; Uganda Wildlife Act 2019; Local Government Act, Land Act 1998 and the Uganda National Meteorological Authority Amendment Act (2024).

The relevant regulations to the Acts include: the Water Resources Regulations (1998); the Water Supply Regulations (2020); the Water (Waste discharge)

Regulations (1998); the Sewerage Regulations (1999); The National Forestry and Tree Planting Regulations (2016); the Waste Management Regulations (2020); the Environmental Impact Assessment Regulations (1998); the National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations (1999); and the National Environment (Waste Management) Regulations (1999) and the National Climate Change mechanism Regulation (2025).

### **1.1.2 Policy Framework**

The National Water Policy (1999) is a dynamic framework for the management and development of the country's water resources. The Policy provides for both short-term and long-term strategies for the development of management capacity for the sector, based on an analysis of evolving sector priorities and management capacity levels.

**National Environment Management Policy 1994**, with the overall goal of promoting, maintaining and improving environmental quality and resource productivity for socioeconomic transformation and sustainable development.”

**The National Forestry Policy 2001** with the overarching goal of a sustainable and modern forestry sector that achieves inclusive economic, social, and environmental benefits and is a net contributor to Uganda's GDP.

**National Policy for the Conservation and Management of Wetland Resources 1995** with the overall goal of securing, safeguarding and increasing the wetland ecosystem coverage and maintaining its integrity for enhancing the ecological and hydrological functions and services to provide benefits for the present and future generations.

**The Climate Change Policy 2015** with a goal of ensuring a harmonised approach towards a climate-resilient and low-carbon development path for sustainable development in Uganda.

Other relevant Policies include: (i) the National Land Use Policy (2013); (ii) the National Fisheries and Aquaculture Policy (2017); (iii) the Wildlife Policy (1996); (iv) the National Health Policy (1999); (v) the National Gender Policy (1997); (vi) the Renewable Energy Policy for Uganda (2007); and the (vii) Decentralization Policy (1991), Vision 2040, National Development Plan IV and the NRM Manifesto, National irrigation Policy (2018), Oil and gas policy (2008)

These policies collectively embody the principles of Integrated Water Resources Management, address gender implications, and promote environmental sustainability.

### **1.1.3 Roles and Functions of the Ministry of Water and Environment**

- a) Developing legislations, policies, and standards for the management of water and environmental resources.
- b) Providing viable water supply and sewerage systems for domestic, industrial, and commercial use in urban areas.
- c) Providing sustainable safe water supply and sanitation facilities in rural areas.
- d) Provision of water for production for use in agriculture, rural industries, tourism, and other uses.
- e) Promotion of integrated and sustainable water resources management.
- f) Coordinating the national development for water for production (agriculture, industry, aquaculture, tourism, trade).
- g) Providing effective planning, coordination and management mechanisms for the water and sanitation sector.
- h) Providing sound management of the environment for optimum social and economic benefits for the present and future generations.
- i) Sustainably manage the environment, forests, wetlands, and climate change for social, economic, and environmental benefits, especially for the poor.
- j) Monitoring weather conditions, provision of meteorological services and international exchange of weather data.

## **1.2 Governance and Organizational Structure**

### **1.2.1 National level**

The Ministry provides overall strategic direction in water and environmental resources planning, development and management. The Ministry operates through three main vote functions: Water Resources Management, responsible for managing the country's water resources; Water Development, which oversees water supply and sanitation services; Natural Resources and Environmental Affairs, which handles environmental management, climate change and Meteorological services. Each vote function has several departments or units that handle water supply and sanitation, water for multipurpose uses, water quality management, water resources planning and regulation, water resources monitoring and assessment, international and transboundary water affairs, climate change, meteorological services, environment Support services, wetlands management, forestry sector support services and sector liaison. The Ministry is further supported by the Finance and Administration department.

Semi-autonomous agencies under the Ministry include:

- (i) National Water and Sewerage Corporation (NWSC), established by the NWSC Act Cap. 317 to operate and provide water and sewerage services for large urban centres across the country.

- (ii) The National Environment Management Authority (NEMA), established by the National Environment Act 2019 and is responsible for coordinating, monitoring, supervising and regulating all activities related to the environment in the country.
- (iii) The National Forestry Authority (NFA) is responsible for the sustainable management of central forest reserves (CFRs).

### **1.2.2 Deconcentrated Structures of the Ministry.**

Deconcentrated structures under the Ministry include:

**Water Management Zones**, established by hydrological sub-basins, to ensure the de-concentration of water resources management functions. This enables the creation of stakeholder participation forums and is also an interactive interface for the centre and local government level sector actors. The structures coordinate and facilitate the implementation of integrated water resources management at the lowest appropriate levels and interventions on the ground through delegation based on catchment/basin-wide approaches.

**The Water and Sanitation Development Facilities** are implementation mechanisms for the development of piped water supply and sanitation infrastructure for small towns and rural growth centres.

**Umbrella organisations** support the operation and maintenance of small piped water schemes by a range of services including technical, managerial and financial support, capacity building and water quality monitoring, in order to promote effective service delivery, sustainable asset management and financial viability.

**Water for Production Regional Centres** are responsible for the de-concentrated water for production functions at the regional level. They also provide close-proximity technical backstopping and capacity building to local governments and other stakeholders involved in water service provision.

**Rural Water and Sanitation of the Regional Centre** provide backup technical support to District Local Governments in terms of planning, budgeting, procurement, contract management, and operation and maintenance of water and sanitation facilities. They also spearhead monitoring of the utilisation of the water and sanitation conditional grant in line with set sector guidelines. They shall remain key in addressing capacity gaps at district and lower local government levels.

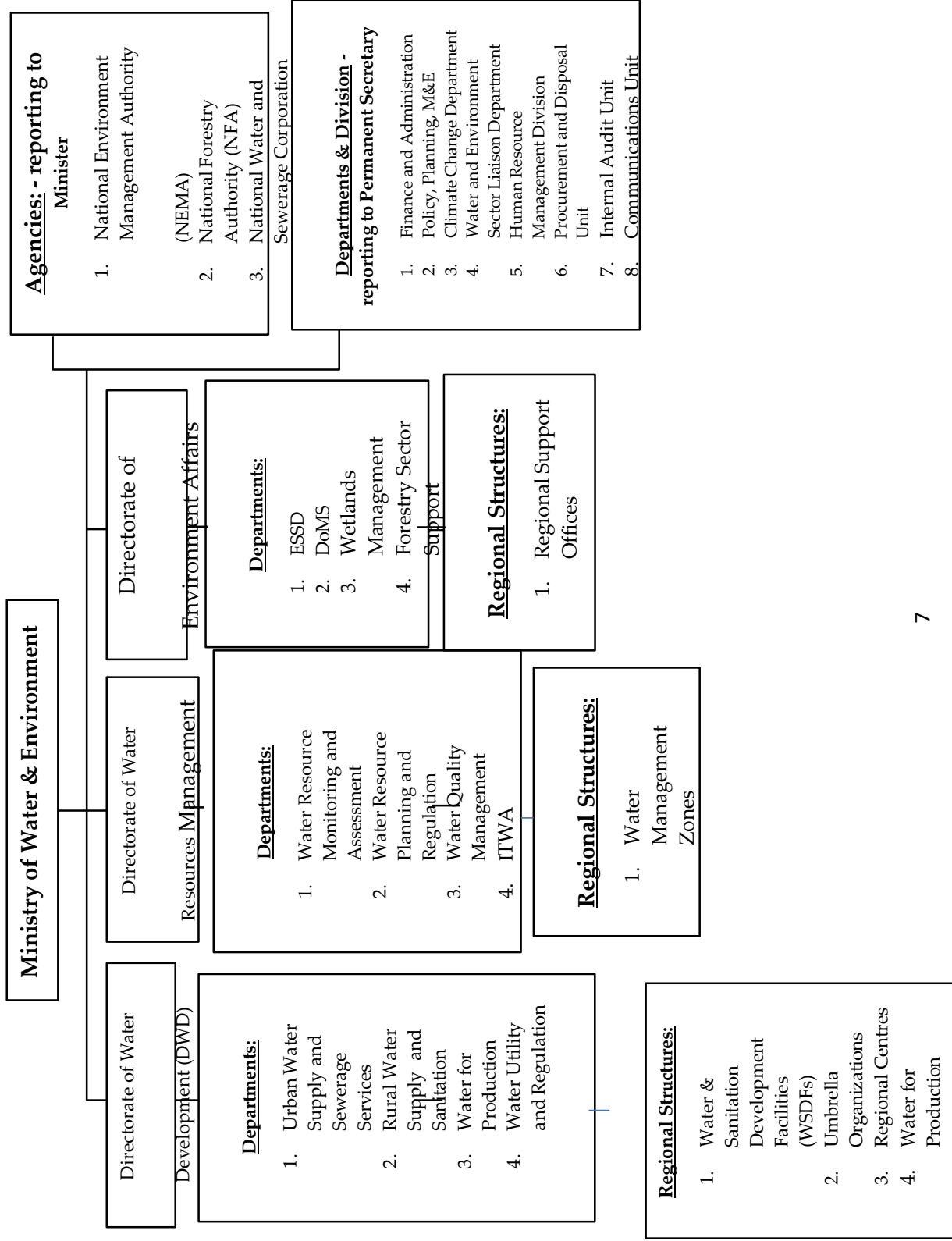
**Regional Natural Resources De-concentrated structures;** These Regional structures act as a link between the Centre and Local Governments, aimed at bringing environmental services near to communities. The Natural Resources

Coordination Units provide technical backstopping and support supervision to Local Governments and other stakeholders in the region of jurisdiction. These are based in the North, East, West and Central Regions of the Country. They include Regional Wetlands Coordination Units, Regional Environment Coordination Units and Regional Forestry Services Coordination Units.

Other institutions affiliated to the Ministry include the Water Resources Institute, Appropriate Technology Centre, National Meteorological Training School, and Nyabyeya Forestry College.

The detailed Ministry's governance and organization structure is summarized in figure 1

Figure 1: The Governance and Organizational Structure of the Ministry



### **1.2.3 District Level**

**Local Governments (Districts, Town Councils, and Sub-Counties)** are empowered by the Local Government Act, Cap. 243 to provide water services to their respective communities. The District Local Governments are responsible for the implementation of new investments for water and sanitation and provision of back-up support to the communities and sub-counties in the operation and maintenance of existing rural water supply facilities. The urban Local Governments are supporting the provision of water by piped water schemes through facilitation of stakeholders' dialogue between water scheme operators and managers, customers and concerned local government officials. Water User associations of O&M of water sources and source protection.

### **Civil Society Organizations (NGOs/CBOs)**

The Uganda Water and Sanitation NGO Network (UWASNET) was founded in 2000 by the Ministry of Water and Environment following a Sector Policy Reform to strengthen the contribution of the CSOs in the sector. UWASNET works through the Sector Wide Approach to contribute to the national development plan of poverty alleviation through universal access to sustainable, safe water and good standards of sanitation and hygiene, through partnership with government, sector development partners, private sector, communities and its membership of 256 NGOs in Uganda.

### **Private Sector**

Mechanisms are established both to facilitate and support the participation of the private sector in the management and provision of water and environmental services. Government works through public-private partnerships to leverage innovative approaches to service delivery and provide incentives to ensure the sustainability of these partnerships. This is complemented by the 'polluter-pays' principle, innovative technologies to demand management, collaborative research, public-private partnerships and water stewardship approaches that allows companies to identify opportunities and manage water related business risks, understand and mitigate their adverse impacts on ecosystems and communities, and contribute to enable more sustainable management of shared fresh water resources.

### **Other – Communities**

Community involvement in design, construction, operation and management of improved water supply and sanitation facilities, as well as in the management of water resources. The key criterion is that women and men should have equal opportunity to participate fully in all aspects of community management. Women,

Youth, Faith-based organisations and socio-cultural leaders are recognised as key stakeholders in providing services to the community and participation in civil water management through catchment, sub-catchment or micro-management committees at this level.

### **1.3 National, Legal and Policy Context**

The Strategic Plan is aligned with the National, legal and policy frameworks, as well as international development agendas. It contributes to Uganda's Vision 2040, "a transformed Ugandan society from a peasant to a modern and prosperous country within 30 years." The Vision emphasises sustainable natural resource management, recognising forests, water, and the environment as essential pillars for economic growth and socio-economic transformation. The Plan is aligned with the 10-Fold growth Strategy, which aims to increase GDP from USD 50 BN in 2023 to USD 500 BN in 2040. This requires doubling Uganda's GDP in five years through sustainable industrialisation and inclusive growth. The Plan aligns with Uganda's 10-fold economic growth strategy by sustainably managing water and environmental resources to support the anchor growth areas, specifically, tourism and agro-industry. Through the "Green Up" policy, it ensures ecological sustainability and urban livability, while enforcing the National Environment Act (2019) and improving water infrastructure under the "Clean Up" agenda, fostering a positive tourism image and industrial productivity to achieve a USD 500 BN economy by 2040.

This Plan is further aligned to the Fourth National Development Plan (NDPIV) FY 2025/26–2029/30, through Objective 1 (Sustainably increase production, productivity and value addition in agriculture, minerals, Oil and Gas, Tourism, ICT and financial services) and Objective 2 (Enhance human capital development along the entire life cycle). The Strategic Development Plan contributes to the achievement of the key results of Natural Resources, Environment, Climate Change, Land and Water Management; Human Capital Development; and Agro Industrialisation Programmes of the NDPIV, which include:

- (i) Enhanced water quality management from 68% in FY 2023/24 to 85% in FY 2029/30;
- (ii) Reduced area of degraded forests and landscapes from 20,000 ha in FY 2023/24 to 50,000 ha in FY 2029/30;
- (iii) Accelerated low emissions development from 1.27 MteCo<sub>2</sub> in FY 2023/24 to 0.17 in FY 2029/30;
- (iv) Increased access to safe water supply from 70% in FY 2023/24 to 78% in FY 2029/30 in Rural areas and 75% in FY 2025/26 to 85% in FY 2029/30 in Urban areas; and

- (v) Increased access to water for agricultural production through increasing the proportion of irrigable area under formal irrigation from 0.77% in FY 2023/24 to 1.54% in FY 2029/30 and cumulative water storage from 52.6 in FY 2023/24 to 280.4 in FY 2029/30

The Plan is aligned with international frameworks, including the UN Sustainable Development Goals (SDGs). Specifically, SDG 6 (Clean Water and Sanitation); SDG 11 (Sustainable Cities and Communities), SDG 12 (Responsible Consumption and Production); SDG 13 (Climate Action) and SDG 15 (Life on Land). It also aligns with the Africa Agenda 2063 and the East African Community (EAC) Vision 2050, which all emphasize sustainable resource management as a driver of economic development.

Additionally, the Plan is aligned to other regional and international frameworks that include: the Protocol for Sustainable Development of Lake Victoria Basin (2003); the Nile River Basin Cooperative Framework Agreement (2010); the African Convention on the Conservation of Nature and Natural Resources (1968); the Protocol Agreement on the Conservation of Common Natural Resources (1982); the Agreement of Cooperative Enforcement and Operations Directed at Illegal Trade in Wild Fauna and Flora (1994); as well as various international conventions such as the Ramsar Convention (1971); the UN Convention on Biological Diversity; the UN Framework Convention on Climate Change (UNFCCC) and related Kyoto Protocol. Furthermore, the ministry is an active member of the New Partnership for Africa's Development (NEPAD); East African Community (EAC); Greater Virunga Trans- Boundary Collaboration (GVTC); World Meteorological Organization (WMO); Intergovernmental Panel on Climate Change (IPCC); Intergovernmental Authority on Development (IGAD) and International Conference on the Great Lakes Region (ICGLR). The Ministry has also entered into bilateral cooperation arrangements such as: The Memorandum of Understanding between Ethiopia and Uganda on Water Resources Development and Management; the Bilateral Agreement between Kenya and Uganda for the Transboundary Angololo Water Resources Development Project; and the Joint Permanent /Ministerial Commissions with the DR Congo, Ethiopia, Kenya and Tanzania.

#### **1.4 Purpose of the Plan**

In line with the Comprehensive National Development Planning Framework (CNDPF), the ministry is required to formulate a Strategic Development Plan that is aligned with the NDP. The NDPIV has been approved by Parliament, and the Ministry's current Strategic Plan (FY 2020/21 – 2024/25) expires in June 2025. This necessitates that the Ministry formulates a successor SDP that is aligned to the NDPIV to provide overall strategic direction to the Ministry in the execution of its mandate over the next five years. This Plan will enable the Ministry to organize, mobilize, coordinate and support the implementation of the NDPIV Natural

Resources, Environment, Climate Change, Land and Water Management; Human Capital Development and Agro-Agro-Industrialisation Programmes.

### **1.5 Process of developing the Plan**

The Plan was developed through an inclusive and consultative process involving the Programme Working Groups for Natural Resources, Environment, Climate Change, Land and Water Management; Human Capital Development; and Agro-Industrialization to align with the Programme Implementation Action Plans (PIAPs) for NDP IV. The formulation involved extensive stakeholder consultations of all departments within MWE, National Planning Authority (NPA), National Water and Sewerage Cooperation (NWSC), National Environment Management Authority (NEMA), National Forestry Authority (NFA) to ensure the plan addresses on-the-ground needs and perspectives, NGOs, cultural and religious institutions and development Partners. The National Planning Authority reviewed the draft for consistency with national objectives. This collaborative process resulted in a comprehensive and evidence-based strategic plan that is aligned with the NDPIV and PIAPs .

### **1.6 Structure of the Strategic Plan**

The strategic plan is structured into nine chapters, summarised below:

**Chapter one** introduces the plan, explains its purpose, and outlines the Ministry of Water and Environment’s background and mandate. It details the legal, policy and regulatory framework guiding the Ministry’s activities. The chapter also covers the Ministry’s governance and organisational structure, the strategic plan’s alignment with national, regional and international development commitments and initiatives. The plan’s development process, its purpose and structure is also provided in this chapter.

**Chapter two** outlines the situation analysis, reviewing the performance of the previous plan, key achievements, challenges encountered, and the SWOT analytical results that are shaping the new plan’s focus. This chapter also presents data on performance, particularly for key indicators broken down by programme and project level, and includes an assessment of institutional capacity for service delivery.

**Chapter three** outlines the strategic direction, including the statement of strategic intent, vision, mission, core values, overall goal and priority areas. Each priority area includes key objectives, strategies and interventions to achieve these objectives.

**Chapter four** presents the financing framework of the strategic plan, detailing the overall and specific costs, projected revenue from MTEF, and the financing gap. It also includes strategies for securing the necessary funds and covering the funding shortfall.

**Chapter five** outlines the institutional arrangements for implementing the strategic plan. It covers the coordination of the plan implementation, sustainability arrangements, partnerships and roles and responsibilities of various stakeholders.

**Chapter six** presents the communication and feedback strategy and arrangements. It includes the rationale, objectives, key priorities and implementation arrangement of the communication strategy.

**Chapter seven** addresses the risks to the strategic plan, categorizing them into operational, strategic and external risks along with methods for monitoring and mitigation.

**Chapter eight** outlines the framework for monitoring and evaluating progress throughout the implementation of this strategic plan. It details the monitoring arrangements, evaluations and links them to the results matrix of the strategic plan.

**Chapter nine** summarizes the identified project profiles

## **CHAPTER TWO: SITUATION ANALYSIS**

This section analyses the financial and physical performance from FY 2020/21 – 2024/2025, focusing on the targets, results and standards from previous Ministry strategic plans. It highlights key achievements, challenges encountered, performance on cross-cutting issues, and the SWOT analysis. The chapter also provides disaggregated data on key indicators at programme and project levels, along with an assessment of the institutional capacity for service delivery.

### **2.0 Performance of the Previous Plan**

#### **2.1.1 Water Supply and Sanitation**

##### **Rural Water Supply**

The percentage of villages with at least one safe water source has shown remarkable improvement, rising from 67.8% in FY 2019/20 to 80% in FY 2023/24. The percentage of households with access to improved water source is 86.6% in urban areas and 77.4% in rural areas (UBoS, 2024). The NDP III target for access to safe water in rural areas is 85% by June 2025. The functionality of rural water systems has remained relatively stable, holding at 85% from FY 2019/20 to FY 2021/22, before slightly declining to 84% in FY 2022/23 and remaining at 84% in FY 2023/24.

##### **Urban Water Supply**

The percentage of the population with access to a safe water supply in urban areas increased from 70.5% in FY 2019/20 to 72.8% in FY 2023/2024. Despite these efforts, access to safe water in urban areas remains below the planned target of 100%. Functionality of urban water systems increased from 81% in FY 2019/20 to 85% in FY 2023/24. This remains below the target of 95% by June 2025. This performance is largely due to ageing infrastructure, inadequate maintenance, and high urban population growth that strains system capacity. Umbrella of Water and Sanitation, which are critical to managing and sustaining water supply systems in small and medium towns, are particularly affected.

##### **Sanitation**

The population with access to any form of sanitation facility, regardless of its quality, was 80% in FY 2023/24 from 78% in FY 2019/20, 32.4% of households have access to a hand-washing facility. The proportion of rural population practicing open defecation slightly reduced to 9.2% in FY 2023/24 from 12% in FY 2019/20. In urban areas open defecation reduced to 3% in FY 2023/24 from 10.2% reported in FY 2019/20.

Urban Sanitation and Hygiene interventions focus on improving access to public sanitation, Faecal Sludge Management (FSM) and sewerage services in urban centres. As of FY 2023/24, 48% of the population had access to basic sanitation facilities. The prevalence of shared sanitation facilities further emphasises the urgent need to scale up investments in urban sanitation infrastructure. Failing to address these gaps will not only undermine public health outcomes but also impede progress toward national and global sanitation targets. As urban centres continue to grow, prioritising investments in FSM systems, public toilets, and sewer networks is key to ensuring equitable, safe, and sustainable sanitation services for all urban residents.

### **2.1.2 Water for Production**

The Cumulative Water for Production (WfP) storage capacity created has steadily increased, from 42.025 million cubic meters in FY 2019/2020 to 54.76 million cubic meters in FY 2023/24. However, the NDP III target for FY 2024/25 is 76.82 million cubic meters, meaning an additional 22.06 million cubic meters is required to hit the target by the end of FY 2024/2025.

The area under formal irrigation has increased from 15,397 hectares in FY 2019/20 to 23,141 hectares in FY 2023/24. The NDP III target is 27,424 hectares, meaning an additional 4,283 hectares are needed within the next year.

The percentage of water for production facilities that are functional has shown steady improvement, increasing from 87.2% in FY 2019/20 to 88.7% in FY 2023/24. The NDP III target is 89.7%, requiring an increase of only 1 percentage point within the next

### **2.1.3 Water Resources Management**

The number of water use permits increased from 1,514 in FY2019/20 to 2,560 in 2023/24 reflecting 69% (1046) increment. Groundwater abstraction permits increased by 591 from 844, surface water abstraction by 382 from 414 and wastewater discharge permits by 73 from 256. The regulated water use relating to the new water use permits is 102Million cubic metres per day.

Compliance with groundwater abstraction has increased from 76% in FY 2019/20 to 78% in FY 2023/24, against the NDP III target of 81% for FY 2024/25. Achieving the remaining 3 percentage points within one year may require significant efforts in financing, enforcement, monitoring, and user awareness.

Similarly, compliance with surface water abstraction improved slightly from 78% in FY 2019/20 to 79% in FY 2023/24, with the NDP III target of 82% for FY 2024/25. Achieving the FY 2024/25 target will require stronger regulatory measures, stricter penalties for non-compliance, and enhanced water resource monitoring. If the current trend continues, the target may not be met.

Compliance with wastewater discharge regulations has increased from 63% in FY 2019/20 to 69% in FY 2023/24, with the NDP III target of 68% for FY 2024/25.

#### **2.1.4 Environment and Natural Resources**

The percentage of land area covered by forests reduced from 13.6% in FY 2019/20 to 13.3% due to charcoal burning in FY 2023/24 against the NDP III target of 15%. Although, Uganda has made progress in restoring its forests cover towards this target, mainly due to deliberate afforestation and reforestation efforts by the Government of Uganda, and development partners, the loss of natural forests remains a serious concern especially on private land, where natural forests have been cleared to create space for farming and human settlement. About 504.38km of forest reserve boundaries were re-surveyed and marked in all 16 management areas across the country to create clear boundaries and deter further encroachment on these fragile ecosystems.

The total land area covered by wetlands increased from 31,412.7 km<sup>2</sup>, representing 13% of Uganda's surface area in FY 2019/20 to 33,762.6 Km<sup>2</sup>, representing 13.9% of Uganda's surface in FY 2023/24.

Cumulatively, 217.9 km of the river banks protection zone have been demarcated as follows; River Nile (20km), River Wambabya (31km), River Rwizi-Nakivale (18.1km), River Rwambu-Mpanga (78.9km), River Enyau (30.1km) and River Sironko (39.8km). 28.6 km of the lakeshore's protection zone have been demarcated for Lake Kwania and 200 ha of the River Nile protection zone have been restored with bamboo in Jinja and Buikwe districts.

Through the sustainable management of ENR, green jobs have been created, including an estimated 200,000 people employed in the different forestry enterprises (20%) against the annual target of 1,000,000 green jobs provided by the entire forestry sector. Others have been employed through the wetland wise use concept being promoted, as well as in the management of wastes, ecotourism enterprises and climate-smart agricultural practices, among others.

#### **2.1.5 Meteorological Services**

The percentage of the district coverage by Automatic Weather Stations (AWSs) increased from 30% in FY2019/2020 to 71% in FY2023/2024 for districts with at least one AWS. Whereas the NDP III target was to increase the percentage coverage to 80%, the budgetary allocations could not support the set target. The accuracy of weather and climate information, on average, increased from 60% in FY 2017/18 to 77% in FY 2023/24 for short- and long-range forecasts.

### **2.1.5 Climate Change**

The Nationally Determined Contribution (NDC) of 2022 has committed to a 24.7% reduction in net GHG emissions for Uganda by 2030 without using any external resource support. This represents an absolute reduction of 36.75 million tons of CO<sub>2</sub> equivalent (MtCO<sub>2</sub>e). Uganda's average annual greenhouse gas (GHG) emissions have increased to 1.27 MtCO<sub>2</sub>e. The rising GHG emissions are projected to double by 2030 relative to the total emissions in 2017 (94.6 MtCO<sub>2</sub> eq), and it is attributed to increased industrial activity, urbanisation, deforestation, and reliance on fossil fuels for energy. The climate change vulnerability index has increased from 0.5 in FY 2019/2020 to 0.69 in FY 2023/24.

### **2.1.6 Cross-Cutting Issues**

Cross-cutting issues are critical factors that must be adequately addressed during development processes to ensure the achievement of desired outcomes. For the Ministry of Water and Environment (MWE), these issues include gender equality, HIV/AIDS, and environmental and social safeguards, among others.

#### **HIV/AIDS Mainstreaming**

##### **International Candlelight Memorial Day**

The International Candlelight Memorial Day was held under the theme “Together We Remember, Together We Heal, Through Love and Solidarity,” highlighting the impact of self-stigma on people living with HIV and promoting healing and solidarity toward ending AIDS in Uganda by 2030. The national event took place on 16th May 2024 in Hoima. The Ministry of Water and Environment (MWE) marked the day at its headquarters in Luzira on 13th September 2024, with 200 staff in attendance to raise awareness on HIV, AIDS, and Tuberculosis.

##### **World AIDs Day 2023**

World Aids Day 2023 was commemorated with the theme ‘Let Communities Lead’. The Ministry commemorated the day on 1<sup>st</sup> December 2023, and a total of 250 people attended. Sensitisation trainings were done for staff on HIV/AIDs prevention and positive living, as well as on Tuberculosis.

##### **Training and Sensitization Activities**

HIV/AIDs sensitization activities are undertaken as part of the social safeguards requirement to ensure that beneficiary communities, contractors and other stakeholders engaged on a project have awareness information on HIV/AIDs. This is aimed at providing information on prevention and treatment measures and the effects of the disease, like poverty and work absenteeism. A total number of 198

people were on HIV/AIDs prevention, use of Information, Education and communication.

### **Water and Sanitation Committees (WSCs)**

The key gender indicator is the percentage of WSCs with at least one woman in a leadership role. Key positions on WSC's include Chairperson, Vice Chairperson, Secretary, and Treasurer. This has improved from 86% in FY 2019/20 to 88% in FY 2023/24.

The Ministry's permanent staffing has grown to 434 personnel, up from 411 in the previous year, reflecting ongoing institutional expansion. Notably, female representation has improved, rising from 36% in FY 2019/2020 to 38% in FY 2023/24, signaling gradual progress toward gender inclusivity. Disaggregated by management level, women constitute 18% of top management and 36% of middle management, while female representation at the operational level stands at a comparatively higher 43%.

#### **2.1.7 Environmental and Social Safeguards**

The Ministry's Environmental and Social Safeguards (ESS) policy is crucial for minimizing negative impacts and maximizing positive ones on both the environment and society. MWE has developed the Integrated Sanitation and Hygiene Financing Strategy 2018-2030, which outlines measures to mitigate environmental and social impacts associated with sanitation and hygiene projects. This strategy includes guidelines for the operation and maintenance of small Faecal Sludge Treatment Plants (FSTPs) and addresses environmental and social considerations in the implementation of sanitation projects.

The MWE's infrastructural projects are all subject to the requirements of the Environment and Social Impact Assessment regulations of the National Environment Act, 2019, as well as subject to Environment and Social Safeguards requirements of the partner funding organizations, e.g. World Bank, African Development Bank and other Development Partners (DPs).

The MWE is reviewing its Gender Strategy that will ensure that all initiatives are subjected to gender-based analysis as a social safeguard tool.

Additionally, the MWE has prepared the East African Crude Oil Pipeline Environmental and Social Impact Assessment (ESIA) Report, assessed the potential environmental and social impacts of the pipeline project and proposed mitigation measures to address identified risks.

These interventions reflect the MWE's commitment to integrating cross-cutting issues into its development processes, ensuring that water and sanitation projects are inclusive, health-conscious, and environmentally sustainable. Recognizing the importance of integrating these considerations into its operations, the MWE has undertaken several interventions in the first half of the 2024/25 fiscal year to address these cross-cutting issues.

## 2.1 Institutional capacity of the MDA

### 2.1.1 Financial Performance (2020-2025)

The Ministry of Water and Environment has received funding to the tune of Shs. 3,801.327bn in 5 years from the government for the provision of water and environment services. The details by budget category and sources of financing are provided in the table below:

**Table 2: Budget Allocation and Releases FY 2020/21 – 2024/25 in Billions Shs.**

Budget component		2020/21		2021/22		2022/23		2023/24		2024/25	
		Approved Budget	Released	Approved Budget	Released	Approved Budget	Released	Approved Budget	Released	Approved Budget	Released
Recurrent	Wage	13	13	13.573	13.573	16.151	16.151	16.865	16.865	21.79	21.253
	Non-Wage	1.492	17.403	19.916	18.602	13.363	10.874	16.425	14.992	16.806	16.806
Devt	GoU	423.236	408.685	488.312	409.314	487.468	293.952	454.800	432.653	248.487	248.22
	Ext. Fin	1,076.831	448.843	674.962	448.121	975.765	718.449	719.53	719.00	776.384	776.383
Total GoU		437.728	439.088	521.801	441.489	516.982	320.977	488.09	464.51	287.083	286.279
Total GoU + Ext Fin		1,514.559	887.931	1,196.763	889.61	1,492.747	1,039.426	1,219.179	1,195.51	1,063.47	1,062.66
	Arrears	9.014	11.064	14.566	14.566	16.136	16.136	7.781	7.781	6.115	6.115
<b>Total Budget</b>		<b>1,523.57</b>	<b>898.995</b>	<b>1,211.329</b>	<b>904.176</b>	<b>1,508.88</b>	<b>1,055.56</b>	<b>1,226.96</b>	<b>1,203.29</b>	<b>1,069.58</b>	<b>1,068.78</b>

During NDPIII implementation, the Ministry experienced a declining trend in financial resource allocations, particularly from the Government of Uganda allocations. While external financing remains significant, its fluctuations create uncertainty in terms of the predictability and credibility of the budget. Addressing these financial constraints will require strategic budget advocacy, alternative financing mechanisms, and efficient improvements in resource utilization.

The table below provides an analysis of financial resources provided to the Ministry and its utilization over the NDPIII period.

#### **Budget Absorption:**

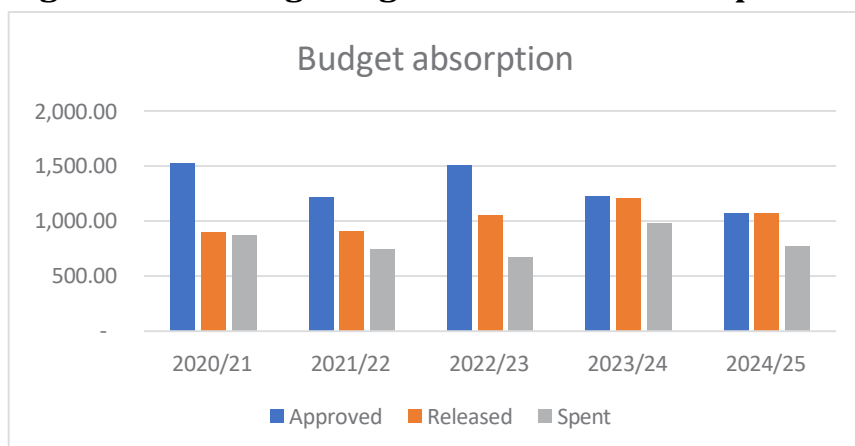
In the last 5 years, the Ministry has so far received Shs. 5,130.80 bn out of the Shs. 6,540.33 bn approved budget, this represents 78% of the budget release, out of which Shs. 4,029.18 bn has been spent, representing 79% budget absorption.

The low budget absorption is majorly with external financing, where actual project implementation is delayed by land acquisition due to land conflicts and inadequate counterpart funding.

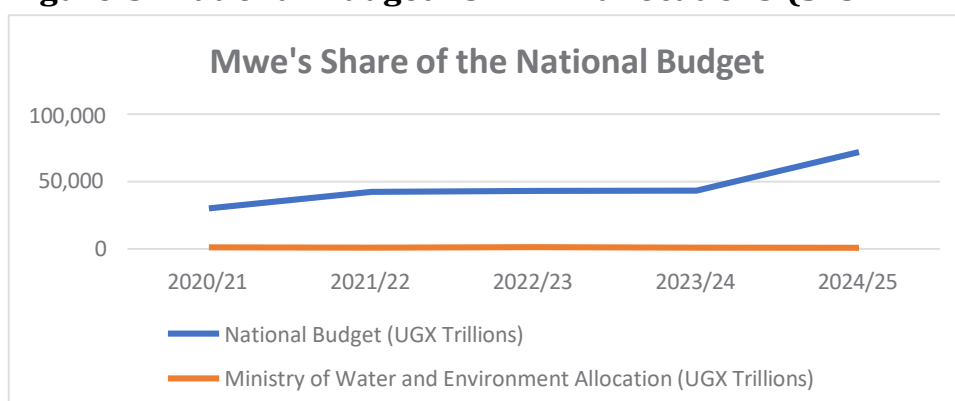
**Table 3: Showing budget absorption trend**

FY	Approved	Released	Spent	% Releases spent
2020/21	1,523.57	899.00	866.83	96%
2021/22	1,211.33	904.18	739.91	82%
2022/23	1,508.88	1,055.56	669.25	63%
2023/24	1,226.96	1,203.29	982.98	82%
2024/25	1,069.58	1,068.78	770.21	72%
<b>Total</b>	<b>6,540.33</b>	<b>5,130.80</b>	<b>4,029.18</b>	<b>79%</b>

**Figure 2: Showing Budget release and Absorption.**



**Figure 3: National Budget vs. MWE allocations (Shs. Trillions)**



Source: MoFPED

**Key Observations:**

The national budget has experienced a consistent increase over the five fiscal years, from Shs. 30.16 trillion in FY 2020/21 to Shs. 72.1 trillion in FY 2024/25. Allocations to the Ministry of Water and Environment have stagnated at an average of 1 trillion not withstanding population growth and growing demand for water and environment services.

**2.1.2 The Human Resource Development and Management**

The Human Resource Development and management situation in the Ministry over the review period is summarised in the table below.

**Table 4: Staffing Status by Department: Approved, Filled, and Vacant Positions**

<b>Job Title</b>	<b>Approv. Estab</b>	<b>Filled Positions</b>	<b>Vacant Positions</b>	<b>% of vacant</b>
Office of Permanent Secretary	4	4	0	0%
Urban Water Supply and Sewerage Department	63	61	2	3%
Rural Water Supply and Sanitation Department	32	32	0	0%
Water for Production	45	32	13	29%
Water Utility Regulation Department	13	6	7	54%
Water and Environment Sector Liaison Department	22	8	14	64%
International and Transboundary Water Affairs Department	15	5	10	67%
Water Resources Monitoring and Assessment Department	61	35	26	43%
Water Quality Management	48	20	28	58%
Water Resources Planning and Management Department	48	32	16	33%
Environment Support Services Department	23	14	9	39%
Wetland Management Department	35	26	9	26%
Forest Sector Support Services Department	32	12	20	63%
Nabyeya Forestry College	101	23	78	77%
Policy And Planning Department	21	12	9	48%
Procurement Unit	3	3	0	0%
Internal Audit Unit	4	4	0	0%

<b>Job Title</b>	<b>Approv. Estab</b>	<b>Filled Positions</b>	<b>Vacant Positions</b>	<b>% of vacant</b>
Communications Unit	1	0	1	100%
Finance and Administration Department	76	58	18	24%
Accounts Unit	13	6	7	54%
Climate Change Department	24	17	7	29%
<b>Grand Total</b>	<b>684</b>	<b>410</b>	<b>274</b>	<b>40%</b>

The low staff absorption rate of 60% can be attributed primarily to the ongoing government-imposed ban on recruitment. This restriction has significantly limited the ability of institutions to hire new personnel, regardless of the existing staffing gaps or operational demands. As a result, many approved positions remain vacant, leading to understaffing across various departments.

### **Occupation and skills**

The Ministry faces notable occupational skills gaps, particularly in technical and specialised fields such as hydrology, environmental engineering, geographic information systems (GIS), data analysis, and climate change adaptation. While there is a committed workforce in place, many departments operate with limited expertise in emerging technologies and data-driven decision-making processes. Additionally, there is a shortage of skilled personnel in key operational areas such as water resource management, sanitation planning, and environmental impact assessment. These gaps are further compounded by limited opportunities for continuous professional development and training. Addressing these occupational skills gaps is critical to enhancing the Ministry's capacity to effectively plan, implement, and monitor water and environmental programs across the country.

Estimated 5-year occupation and skills gaps. The Ministry has various technical and specialised competences required to execute its mandate; however, there are staffing gaps in these competences

**Table 5: Relevant technical and specialized competences**

<b>Qualifications and Skills</b>	<b>Estimated 5-Year Gap</b>
Faecal Sludge Management Specialists	89
Land Surveyors/GIS experts	22
Dredging Specialists	96
Geotechnical Engineers/Structural Engineers	7
Water resources Experts/Hydrologists	178
Hydraulics Engineers	30
Hydro-Geologists	18
Electro-Mechanical Engineers	7

Integrated Hydrological and River Modelling Specialists	191
Ecological Restoration Specialists	65
Environmental Engineers	156
Environmental Scientists and Specialists	87
Forest Ecology Specialists	156
Renewable Energy Specialists	287
Water Science and Quality Specialists.	256
Social Safeguard Specialist	11
Engineering Technicians/ CAD	12

### 2.1.3 Analysis of the Monitoring and Evaluation Function

Generally, the M&E function is performed in line with the National M&E Policy developed under the leadership of the Office of the Prime Minister, PFMA 2015 (As Amended), NDP 4 M&E Framework, National Integrated M&E Framework, the Plan for National Statistical Development (PSND) and the Framework for tracking implementation and performance of Public Investments in Uganda.

During the execution of the Strategic Development Plan FY 2019/20-2024/25, the Monitoring and Evaluation function at MWE was set up under the Policy and Planning Department to:

- (i) Track the implementation of water and environmental policies, plans, and programs.
- (ii) Assess the impact and effectiveness of interventions (e.g., water supply systems, forest conservation projects).
- (iii) Provide timely and evidence-based information to policymakers, stakeholders, and development partners.
- (iv) Ensure accountability and transparency in resource use and project implementation.

It has overtime evolved into an M&E division which is situated within the Finance and Administration department of the Ministry. The division is headed by an Assistant Commissioner. The structure allows for a Principal M&E officer, two Senior M&E officers and three M&E officers. Since only the AC/M&E and PE are currently recruited, the staffing gaps have necessitated the M&E structure to rely on M&E officers of different projects within the Ministry and its deconcentrated structures for its operations.

The M&E division coordinates the participatory design of M&E questions, refinement and tracking of performance indicators and baselines, identification of sources and data collection methods, timing of data collection, assignment of duties to M&E staff, analysis of data using relevant tools and dissemination of the information for use.

The M&E officers at the decentralized structures such as district water offices, and other Agencies such as National Water and Sewerage Corporation and National Forestry Authority, departments and Agencies participate in all these processes.

Collected data is stored using Management Information Systems such the Water and Environment Management Information System (WEMIS), Rural Water Management Information System (RUWAS) Utility Performance Management Information System (UPMIS) and Regulation Management Information System (REMIS). M&E Officers work together with the Information Technology Staff of the Ministry to analyze and input data into the Management Information Systems.

However, these systems must be aggregated into a one stop one Management Information System. Previous attempts have led to a web-based platform, the Water and Environment Information System (WEIS), available at <https://weis.mwe.go.ug>

The WEIS serves as a one-stop hub, providing structured access to water and environmental data, information, and knowledge products for both internal and external stakeholders. The platform currently integrated more than 17 modules and is designed to support data-driven decision-making, inform policy formulation, and enhance service delivery in MWE. Additional work to aggregate the systems and improve performance will be pursued during the execution of the SDP 2025/26-2029/30.

Challenges faced include.

- (i) Limited Financial Resources: Underfunding of M&E units limits their ability to conduct field visits, evaluations, or invest in systems
- (ii) Fragmentation of Information Systems: Lack of integration across water, sanitation, and environmental data systems can lead to duplication or missed insights.
- (iii) Data Gaps and Quality Issues: Incomplete or inconsistent data from field offices can hinder effective analysis.
- (iv) Human Capacity gaps
- (v) Political and Bureaucratic Interference: Findings from M&E may not always be acted upon due to political sensitivities or institutional inertia.

Opportunities for Improvement

- (i) Digital Transformation: Investing in mobile data collection and integrated dashboards.
- (ii) Partnerships with Academia and CSOs for independent evaluations
- (iii) Performance-Based Budgeting
- (iv) Recruitment of skilled M&E professionals
- (v) Capacity Strengthening through continuous training of M&E Cadre.

## **2.2 Key Achievements and Challenges**

### **2.2.1 Key Achievements**

- (i) There has been an increase in the number of villages with a safe water source. The percentage of villages with at least one safe water source increased from 67.8% in FY 2019/20 to 80% in FY 2023/24.
- (ii) The functionality of urban water systems has improved. The percentage of Urban water systems that are functional increased from 81% in FY 2019/20 to 85% in FY 2023/24.
- (iii) Strides have been made in improving sanitation services. The population with access to any form of sanitation facility, regardless of its quality, was 80% in FY 2023/24 from 78% in FY 2019/20.
- (iv) There has been a reduction in open defecation. In rural areas open defecation has reduced from 12% in FY 2019/20 from 9.2% in FY 2023/24 In urban areas open defecation reduced to 3% in FY 2023/24 from 10.2% reported in FY 2019/20.
- (v) Water for production storage capacity increased. The cumulative Water for Production (WfP) storage capacity increased from 42.025 million cubic meters in FY 2019/20 to 54.76 million cubic meters in FY 2023/24.
- (vi) The area under formal irrigation also increased from 15,397 hectares in FY 2019/20 to 23,141 hectares in FY 2023/24.
- (vii) The percentage of water for production facilities that are functional has improved. It increased from 87.2% in FY 2019/20 to 88.7% in FY 2023/24.
- (viii) Compliance to water abstraction conditions has improved. Compliance to groundwater abstraction has increased from 76% in FY 2019/20 to 78% in FY 2023/24. Similarly, compliance with surface water abstraction improved from 78% in FY 2019/20 to 79% in FY 2023/24.
- (ix) Compliance with wastewater discharge regulations has increased from 63% in FY 2019/20 to 69% in FY 2023/24.
- (x) The percentage of land area covered by wetlands has increased from 13% in FY 2019/20 to 13.9% in FY 2023/24.
- (xi) The percentage of the district coverage by Automatic Weather Stations (AWSs) increased from 30% in FY 2019/2020 to 71% in FY 2023/2024 for districts with at least one AWS.
- (xii) The accuracy of weather and climate information, on average, increased from 60% in FY 2017/18 to 77% in FY 2023/24 for short- and long-range forecasts.

### 2.2.2 Challenges

- (i) Increasing intensity and prolonged duration of droughts and floods coupled with rapid degradation of catchments of water storage facilities (dams and valley tanks), causing siltation and drying out during prolonged droughts.
- (ii) The water stressed areas/dry corridor face limited or unavailable surface water resources and low ground water potential and thus require bulk water transfer systems over 10kms from water sources (perennial river or lakes) to provide water for production. This provision of bulk water infrastructure (including head structures, intake structures, transmission and distribution systems) is highly capital intensive and requires alternative financing.
- (iii) Increasing cost of construction inputs, which is increasing the cost of water infrastructure investments and therefore lowering outputs for funding availed.
- (iv) Vandalism of water infrastructure, which affects the functionality of the systems.
- (v) Increased encroachment, especially from development and unsustainable Agriculture, which have been worsened by uncoordinated government efforts, conflicting institutional mandates, policies and laws with regard to the management and use of wetlands.
- (vi) Weak enforcement that is coupled with weak fines and sentences by the court that are not punitive enough to deter further encroachment and degradation. This, plus limited enforcement due to the inadequate number of Environment Protection Police, has affected effective enforcement of environment laws and policies countrywide.
- (vii) Wetlands management as per the Local Government Act is a decentralized function, but the Local Governments are incapacitated in terms of staffing, capacity and funding for operations. Whereas there is a conditional grant for ENR, it is so meagre to meet the management demands of such a vast resource.
- (viii) The frequency and intensity of extreme weather events such as floods, droughts, and landslides have increased, which has disrupted the integrity and functionality of key ecosystems, leading to loss of lives and biodiversity.
- (ix) Efforts to reduce vulnerability to climate change are constrained by inadequate technical capacity for climate change mainstreaming and a lack of reliable climate data.
- (x) GOU counterpart financing cuts and delays in disbursement impede the progress of most water infrastructural investments and development across the country, leading to revision of the scope of water, delays in

works and ensuring timely, adequate and prompt land compensation of the PAPs. A good example is the delayed compensation of Project Affected Persons in Bitsya GFS Water Supply System and the 3 Rural Growth Centres in Kiryandongo district due to insufficient quarterly releases.

- (xi) Ageing and inadequate infrastructure. Much of the water supply infrastructure is outdated and deteriorating. Limited investment in maintenance and rehabilitation has led to declining system performance and frequent service disruptions.
- (xii) The continued degradation of water catchments and the general environment
- (xiii) Inadequate hydrological data to inform the needs for various uses
- (xiv) Inadequate human resources coupled with the effect of RAPEX, affect service delivery.

### **2.3 SWOT Analysis**

This analysis elaborates the Ministry's Strengths, Weaknesses, Opportunities and Threats, which will inform the strategic direction. These are the opportunities and threats that influence the Ministry's strengths and weaknesses.

**Table 6: SWOT Analysis**

**Internal Influences**

<b>Strength</b>	<b>Weakness</b>
<ul style="list-style-type: none"> <li>• Existence of constitutional and legal mandate, including regulatory frameworks and policies</li> <li>• Approved structure in place with qualified, experienced, and skilled staff in place.</li> <li>• Strong linkage with local governments through regional offices.</li> <li>• A functional client charter.</li> <li>• Comprehensive operational framework that integrates cross-cutting issues such as climate change, gender, environment, HIV/AIDs and human rights-based approach.</li> </ul> <p>Climate financing through carbon credits/trade</p>	<ul style="list-style-type: none"> <li>• Inadequate capacity to enforce the existing laws, regulations and policies</li> <li>• Limited use of ICT and digitisation in water and environmental activities.</li> </ul> <p>Low staffing levels</p>

**External Influences**

<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• Strong political will.</li> <li>• Strong linkages with stakeholders such as development partners, the</li> </ul>	<ul style="list-style-type: none"> <li>• Weak physical planning resulting into urban sprawl into protected and fragile ecosystems.</li> </ul>

<p>private sector, and Civil Society Organisations.</p> <ul style="list-style-type: none"> <li>• Regional cooperation that can be leveraged for effective management of transboundary resources.</li> <li>• Appreciation of the contribution of water, environment and natural resources to the economy.</li> <li>• Programmatic approach to planning</li> <li>• Advancement in technology that can support ENR surveillance and monitoring activities.</li> </ul>	<p>High population growth exacerbates the pressure on the environment and natural resources</p> <ul style="list-style-type: none"> <li>• Budget cuts and declining MTEF funding undermine service delivery.</li> <li>• Low compliance to environmental and natural resource regulations.</li> </ul>
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## 2.4 Stakeholder Analysis

The table below provides an analysis of the Ministry’s stakeholders, highlighting the level of interaction, impact on delivering services and their roles.

**Table 7: Stakeholder Analysis**

<b>Stakeholder</b>	<b>Degree of Power</b>	<b>Support Category</b>	<b>Interest/ Influence</b>	<b>Role</b>
Cabinet	High	High	High	Approves national policies and budgets.
Parliament	High	High	High	Legislates and appropriates funds.
Local Governments	High	High	High	Implement water and sanitation projects, manage local resources, and address community-specific environmental concerns.
Non-state actors	Low	Medium	High	Advocate for community interests, monitor sector performance, and support

<b>Stakeholder</b>	<b>Degree of Power</b>	<b>Support Category</b>	<b>Interest/ Influence</b>	<b>Role</b>
				grassroots initiatives in water and sanitation.
Academia	Low	High	Low	Conduct research, provide technical expertise, and offer training in water resource management and environmental conservation.
Other MDAs	Medium	Medium	Medium	Collaborate on cross-cutting issues like health, education, and agriculture that impact the water and environmental sector.
Development Partners	Medium	High	Medium	Provide financial and technical support for water and environmental projects, enhancing sector capacity and reach.
Private sector	Low	High	High	Engage in delivering water services, infrastructure development, and introducing innovative solutions for sector challenges.
Cultural and religious institutions	High	High	High	Promote tree planting programmes and encourage people to conserve the environment.
Communities	High	High	High	Participate in water resource management, contribute to local development, and benefit

Stakeholder	Degree of Power	Support Category	Interest/ Influence	Role
				directly from sector services.
Women	High	High	High	Play a crucial role in water collection and management; their involvement is vital for sustainable water solutions.
Children	Low	High	High	Represent future beneficiaries of water and environmental programs where their needs guide child-focused initiatives.
PWDs	Low	High	High	Advocate for accessible water facilities and inclusive environmental practices to cater to all community members.
Elderly	Low	High	High	Require specialised water and sanitation services to address age-related needs and ensure their well-being.

## 2.5 Summary of emerging issues and implications

The following key issues are highlighted as they have high implications in service delivery and effectiveness

- (i) Adequate facilitation and involvement of the District Local Governments in data collection and reporting on water infrastructure developments implemented centrally by the Ministry of Water and Environment, as this will boost the performance indicator on access to safe and clean water due to gaps in data collection at the district level.

- (ii) Restricted land availability and access for the establishment of water for production infrastructure and facilities due to high prices asked for compensation by the land owners, which stalls the rate of progress of implementation of planned activities and affects the performance of the water for production services.
- (iii) Limited availability and access to earth-moving equipment for excavation of communal and individual valley tanks - few equipment sets and ageing existing earth-moving equipment sets. The available equipment is overused hence wear and tear.
- (iv) Inadequate funds to match the increasing demand for water for multi-purpose use, and maintenance of the infrastructure, hence planned activities are not implemented, affecting set targets.
- (v) Issuance of illegal land titles, wetlands and forest reserves, impunity and court injunctions and which result in litigation and related costs to the Government associated with title cancellation, restoration and demarcation of wetlands and forests.
- (vi) Currently, the Ministry is profiling district-level vulnerabilities that will be aggregated to inform the national level climate vulnerability index. Uganda is the 36th most vulnerable country and the 163rd readiest country.
- (vii) Carbon markets offer Uganda the opportunity to generate government revenue and attract investment while simultaneously addressing climate change through carbon reduction projects.
- (viii) High demand for water-related infrastructure and facilities, which outstrips the planned investments.
- (ix) Gaps in Sanitation Infrastructure. The widespread use of shared or basic sanitation facilities points to critical gaps in infrastructure. There is an urgent need to invest in faecal sludge management, public toilets, and sewerage systems to ensure safe and inclusive sanitation.

## **CHAPTER 3: STRATEGIC DIRECTION OF THE MINISTRY**

### **3.0 Introduction:**

The Ministry of Water and Environment’s strategic direction is firmly anchored in Uganda’s long-term development aspirations as articulated in Vision 2040. Achieving this vision requires a robust foundation of environmental sustainability, climate resilience, and water security—all of which are central to the Ministry’s strategic focus. The Fourth National Development Plan (NDPIV), which prioritizes sustainable industrialization for inclusive growth, employment, and sustainable wealth creation. MWE plays a critical role in enabling these outcomes by ensuring the availability and quality of water resources, enhancing ecosystem services, and mitigating the impacts of environmental degradation and climate change. At the global level, the strategic direction of the Ministry is in line with key international frameworks, particularly the United Nations Sustainable Development Goals (SDGs)—notably SDG 6 (Clean Water and Sanitation), SDG 13 (Climate Action), and SDG 15 (Life on Land).

### **3.1 Vision**

A transformed Ugandan Society with environment and natural resources sustainably managed.

### **3.2 Mission**

To promote efficient and effective utilization of water and environment resources for a healthy, wealthy and climate resilient population.

### **3.3 Core Values**

- i. Integrity
- ii. Sustainable Services
- iii. Responsiveness
- iv. Innovation
- v. Inclusiveness
- vi. Professionalism

### **3.4 Goal**

Sustainable development and management of water and environment resources for Climate resilience and socio-economic transformation.

### **3.5 Strategic Objectives**

- (i) To increase provision of bulk water for multipurpose uses.
- (ii) To increase access to safe and clean water in rural and urban areas
- (iii) To improve sanitation & hygiene services in rural and urban areas
- (iv) To strengthen integrated and sustainable management of water resources

- (v) To enhance the sustainable management of the environment and natural resources
- (vi) To coordinate climate change interventions for the country
- (vii) To increase the accuracy and access to weather and climate information.
- (viii) To strengthen policy, legal, regulatory and coordination frameworks for MWE

### 3.5.1 Outcomes

- (i) Increased access to water for agricultural production
- (ii) Increased access to safe water supply
- (iii) Increased functionality of existing water supply facilities
- (iv) Increased access to improved sanitation services.
- (v) Increased access to handwashing facilities
- (vi) Enhanced water quality management
- (vii) Increased compliance to all water permit conditions
- (viii) Increased accuracy and timeliness of meteorological information
- (ix) Accelerated low emissions development
- (x) Reduced area of degraded forests and landscapes
- (xi) Increased export value of wood products
- (xii) Reduced area of degraded wetlands
- (xiii) Increased environmentally sustainable technologies and practices for social economic transformation
- (xiv) Improved planning and implementation capacity

### 3.6 Strategic Interventions

The Ministry of Water and Environment fully contributes to the realization of the Natural Resources, Environment, Climate Change, Water and Land Management Programme. It also plays a contributory area to other programmes on development results on Water for production and Water, Sanitation and Hygiene which fall in the Agro-Industrialization and Human Capital Development Programmes respectively.

**Table 8: Ministry’s high-level results under NDPIV programmes.**

<b>Programme</b>	<b>Objective</b>	<b>Strategic interventions</b>
Agro Industrialization	To increase provision of bulk water for multipurpose uses.	Increase access to and use of water for agricultural production

Human Capital Developments	To increase access to safe and clean water in rural and urban areas	<p>Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities</p> <p>Rehabilitation and expansion of existing WASH infrastructure.</p> <p>Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.</p>
	To improve sanitation & hygiene services in rural and urban areas	Increase access to improved sanitation services in rural and urban areas
		Increase access to hygiene facilities
Natural Resources, Environment Climate Change Lands and Water Management	To strengthen integrated and sustainable management of water resources	<p>Strengthen regulation and enforcement against water pollution and degradation.</p> <p>Strengthen sustainable water resources management.</p> <p>Implement ecosystem and catchment management practices.</p>
	To enhance the sustainable management of the environment and natural resources	Increase forest and wetland cover for socio-economic and ecological benefits
		Upscale commercial forestry including forestry bamboo and exploit

		opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;
		Protect and increase the wetland cover
		Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands
		Promote biodiversity conservation.
		Promote sustainable biodiversity management in within and outside protected areas
	To coordinate climate change interventions for the country	Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting
	To increase the accuracy and access to weather and climate information.	Improve meteorological services and early warning signaling to mitigate risks.
	To strengthen policy, legal, regulatory and coordination frameworks	Develop, review, update and disseminate programme policies, regulations and standards and laws;
		Strengthen planning, supervision, monitoring, evaluation and human

		resource capacity of the Programme
		To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
		Integrate crosscutting issues in the Ministry

## CHAPTER 4: FINANCING FRAMEWORK AND STRATEGY

### 4.0. Introduction

This section presents the required financial resources, the resource envelope and funding gap for implementing the MWE strategic plan FY 2025/26- 2029/230. The section begins with outlining the costing framework. It assesses the funding gap and identifies strategic measures to help bridge the financing gap.

### 4.1. Summary of strategic Plan Budget in billion Shs.

The Ministry requires a total of Shs. 11,570.47bn in the next five years to implement the strategic development Plan 2025-2030 of which Shs. 212.93bn is for wage, Shs. 235.54 is non-wage and Shs. 11,122.00bn for capital investment. This represents 4% of the budget going for non-wage while 96% is for development.

**Table 9: Summary of the Plan budget (Shs bn) for period (FY 2025/26- 2029/30)**

Category	2025/26	2026/27	2027/28	2028/29	2029/30	Total
Wage	38.37	41.68	42.34	44.7	45.84	<b>212.93</b>
Non-Wage	41.22	45.66	47.11	49.59	51.97	<b>235.54</b>
Capital	1,635.93	2,097.52	2,394.64	2,402.35	2,591.56	<b>11,122.00</b>
<b>Total</b>	<b>1,715.52</b>	<b>2,184.85</b>	<b>2,484.09</b>	<b>2,496.64</b>	<b>2,689.37</b>	<b>11,570.47</b>

Source: MWE- 2025

### 4.1.2 Budget per source of Funding,

The table below shows the budget requirement per source of funding. The sources of funding have been projected based on the previous sources and the future planned alternative financing.

**Table 10: Sources of funding (Shs bn) over the plan period**

Source	2025/26	2026/27	2027/28	2028/29	2029/30
GoU	378.56	349.65	329.19	358.02	351.84
AIA	480.77	653.03	761.16	772.39	842.59
Off budget	38.43	39.50	41.20	43.50	46.70
External Financing	817.76	1142.67	1352.53	1322.74	1448.24
<b>Total</b>	<b>1,715.52</b>	<b>2,184.85</b>	<b>2,484.09</b>	<b>2,496.64</b>	<b>2,689.37</b>

**4.2 Medium Term Expenditure Framework (MTEF) projections**

The total projected medium-term allocation to the Ministry for the next five years, according to the MTEF, is Shs. 4,263.63bn. Important to note is that while the strategic plan budget grows by 2%, the MTEF allocations are declining by 4%. However, the MTEF figures change annually and the assumption is that these allocations may change upwards.

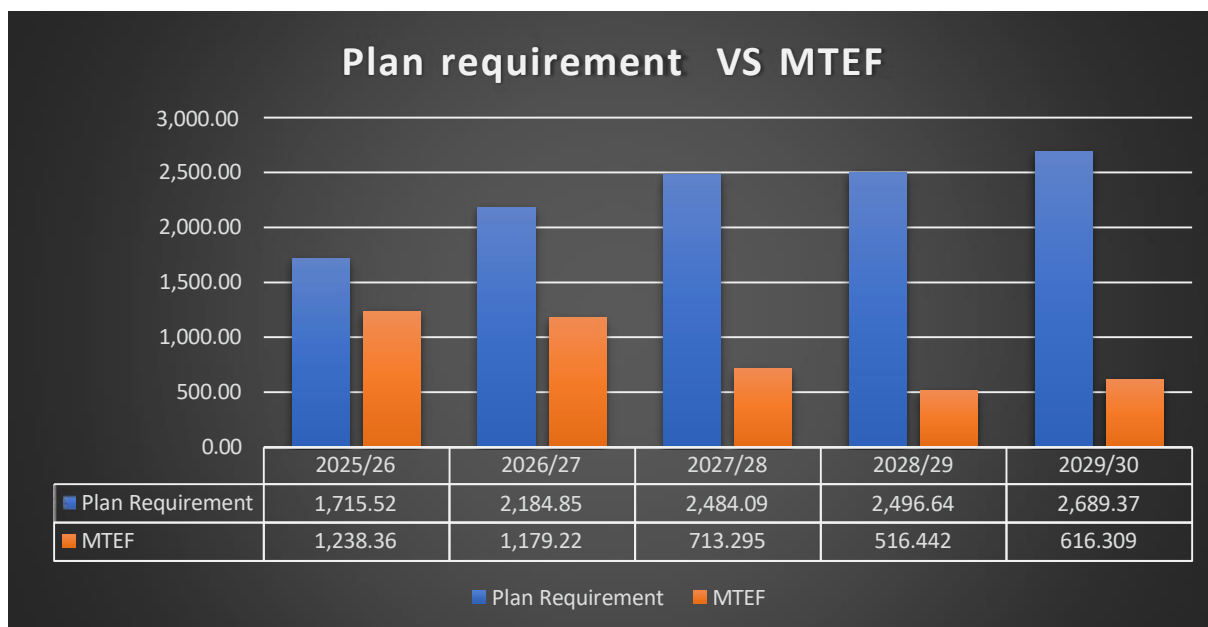
**Table 11: Medium Term Expenditure Framework (FY 2025/26-FY 2029/30)**

	EF Budget Projections (Shs. bn)				
	2025/26	2026/27	2027/28	2028/29	2029/30
Wage	23.620	24.801	20.108	21.303	21.915
Rec Recurrent Non-Wage	19.332	22.618	25.224	25.213	30.868
GoU	219.009	251.861	254.999	305.999	397.199
Devt. Ext Fin.	976.403	879.940	412.964	163.926	166.327
Gou Total	261.961	29 9.279	300.331	352.515	449.982
<b>Total</b>	<b>1,238.363</b>	<b>1,179.220</b>	<b>713.295</b>	<b>516.442</b>	<b>616.309</b>

Source: MoFPED, 2025

## 4.2.1 Funding Gaps

Figure 4: Graph showing the plan's funding gap



The graph above shows the shortfalls in the MTEF in comparison to the plan investment requirements. The strategic plan faces significant funding gaps in all the financial years with a total short fall of Shs. 7,306.84 bn in the five years of the strategic Plan.

## 4.3 Resource Mobilization Strategy

The Ministry adopts a diverse set of financing strategies to execute its mandate and achieve its objectives. Recognizing the challenges of limited domestic funding and declining donor support, the MWE strategically combines government budget allocations, international grants, loans, and innovative climate financing mechanisms to address critical needs.

The overall financing requirement is Shs. 11,570.47bn for the next five years. The MTEF allocation for the same period is Shs. 4,263.63bn leaving a funding gap of Shs. 7,306.84bn. Inadequate financing remains a primary constraint that undermines effective and efficient delivery of the Ministry's mandate.

### 4.3.1 Financing Options

The Ministry sustains its operations through domestic and external sources of funding.

## **Domestic sources**

- (i) Government Budget: through sector/Programme funding mechanism
- (ii) Water levies and fees on commercial/bulk/industrial uses /research and information/ meteorological information and data: targeting
  - Environmental Levy from industrial emitters of greenhouse gases; bulk users of water resources, such as hydropower generation dams, irrigation schemes at pre-determined levy for supporting catchment protection and restoration.
  - Establish and operationalize demonstration sites for Payment for Ecosystem Services (PES)
  - Water abstraction permits fees (bulk or commercial use)
  - Water quality assessment fees
  - Effluent discharge permits fees
  - Water access/use fee (boreholes, community standpipes).
  - Water Resources Institute user fees
  - Proceeds from sale of water data and information
  - Proceeds from the sale of meteorological data
  - Cost recovery from the provision aeronautical meteorological services

## **External sources**

- (iii) Global green and blue funding for transboundary water resource management and development, technology transfer, climate change, biodiversity, water security, pollution management.
- (iv) Bilateral and multilateral funding (Grants and Loans)
- (v) Intergovernmental bodies (e.g., Nile Basin Initiative, EAC/Lake Victoria Basin Commission) funding towards financing management of water issue that effect trans-boundary water values.
- (vi) Foundations and charity organizations
- (vii) International/Regional Collaboration: through leveraging the political mandates of these mechanisms (e.g., AU, IGAD) to access external fundings that addresses transboundary water resource management priorities and technology transfer.

### **4.3.2 Financing Strategies**

#### **Streamline Institutional roles and participation in mobilising and utilising financial resources**

The roles of the lead agencies have been defined to reduce duplication of efforts and ensure that each entity contributes effectively to fundraising and resource management.

Institutional lead roles

- (i) MoFPED: Resources mobilisation, Budgeting and resources allocation,
- (ii) MWE: Annual Budgeting, accountability encompassing: monitoring resources mobilisation and utilisation, coordination of all stakeholders and reporting on water sector performance.

#### **Undertake reforms to create an enabling environment for resource mobilisation and utilisation**

This strategic framework enhances the ministry's resource management through three main approaches:

- (i) Fiscal Policy and Institutional Mandates: Strengthen fiscal policies and institutional frameworks to facilitate cross-sector collaboration and stakeholder engagement in resource mobilisation. This includes proper water valuation, implementing appropriate tariffs, and addressing resource mobilisation challenges (such as generating non-tax revenue, enforcing regulations, and ensuring equitable access).
- (ii) Private Sector Engagement: Attract private sector investments in water resource management by developing policy measures that promote technologies for efficient water use, infrastructure development, and pollution control.
- (iii) Strength capacities: Enhance technical capacities for water resource and environment management, including data acquisition, water quality assessment, innovation in technology, maintenance of water infrastructure, and participation in international collaboration on water issues.

#### **Strengthen water governance**

Strengthening water governance as a strategy will significantly enhance resource mobilisation in several ways:

Improved Transparency and Accountability: Strong governance frameworks will increase transparency in how water resources are managed and funds are

allocated. This builds trust among stakeholders, including communities, investors, and government agencies, making them more likely to contribute resources.

**Enhanced Stakeholder Engagement:** Effective governance promotes stakeholder participation, ensuring that all relevant parties (e.g., local communities, private sector, NGOs) have a voice in decision-making. This collaboration will lead to more comprehensive resource mobilisation efforts and innovative solutions for funding.

**Facilitated Public-Private Partnerships (PPPs):** Good governance fosters an environment conducive to PPPs, where public entities and private investors collaborate on projects. This can attract funding for water infrastructure development, management, and innovation.

### **Invest in resource mobilization**

Building capacity for resource mobilization including skills for Identification of funding partner priorities and aligning them to those for national water resources management and development, as well as, understanding and keeping abreast with new and emerging funding opportunities; Development of good project proposals for funding; understanding and keeping abreast with new and emerging funding opportunities.

#### **4.4 Detailed cost implementation Matrix**

The costing was based on the Action Implementation Plan of the NDPIV costing, which was derived using the activity-based costing approach. This approach involved the identification of all key activities and assigning cost to activities that are pertinent to the delivery of the target objective/intervention.

**Table 12: Cost Matrix in relation to Result Area**

<b>Objective 1: To increase the provision of bulk water for multipurpose uses.</b>					
<b>Strategic Intervention</b>	<b>2025/26</b>	<b>2026/2027</b>	<b>2027/2028</b>	<b>2028/29</b>	<b>2029/30</b>
Increase access to and use of water for agricultural production	399.16	568.16	688.28	757.47	793.54
<b>Objective 2: To increase access to safe and clean water in rural and urban areas</b>					
Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage	525.33	585.99	648.48	703.78	765.1

in lagging communities					
Rehabilitation and expansion of existing WASH infrastructure.	226.53	259.30	276.07	293.99	320.44
Invest in effective management and regulation of the entire WASH value chain segments, such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.	106.00	110.35	121.18	117.26	115.74
<b>Objective 3: To improve sanitation &amp; hygiene services in rural and urban areas</b>					
Increase access to improved sanitation services in rural and urban areas	65.6	140.46	153.51	177.83	243.07
Increase access to hygiene facilities	1.72	1.72	2.12	2.12	2.12
<b>Objective 4: To strengthen integrated and sustainable management of water resources</b>					
Strengthen regulation and enforcement against water pollution and degradation	27.087	33.401	33.055	36.168	19.83
Strengthen sustainable water resources management	107.24	195.79	266.99	125.61	81.19
Implement ecosystem and catchment management practices.	24.05	40.31	57.01	50.313	54.013
<b>Objective 5: To enhance the sustainable management of the environment and natural resources</b>					

Increase forest and wetland cover for socio-economic and ecological benefits	59.612	58.749	47.849	48.849	105.35
Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage its economic benefits and to increase resilience to climatic changes;	15.075	13.075	11.375	10.375	9.375
Protect and increase the wetland cover	9.67	11.34	12.19	12.59	10.59
Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands	0.798	1.398	1.498	1.448	1.348
Promote biodiversity conservation	1.35	4.8	5.81	5.84	3.56
Promote the circular economy	0.715	0.73	0.6	0.44	0.315
Strengthen regulation and enforcement against environmental pollution and degradation	1.02	1.02	1.02	0.502	0.5
Promote sustainable biodiversity management within and outside protected areas	26.037	27.37	19.286	4.515	5.5
Develop, review, update and disseminate programme policies, regulations and standards and laws;	2.5	1.5	1.5	1.45	1.32

<b>Objective 6: To coordinate climate change interventions for the country</b>					
Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting	0.2	0.21	0.17	0.18	0.17
<b>Objective 7: To increase the accuracy and access to weather and climate information</b>					
Improve meteorological services and early warning signalling to mitigate risks.	19.178	20.93	19.37	17.892	17.884
<b>Objective 8: To strengthen policy, legal, regulatory and coordination frameworks.</b>					
Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	83.37	91.717	100.35	109.39	116.44
Integrate cross-cutting issues in the programme	11.45	14.47	14.47	15.77	16.87
Strengthen the implementation of legal and policy frameworks for climate change action	0.88	0.88	0.88	0.88	3.6
Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation	0.96	1.2	1.1	1.95	1.505
<b>Total</b>	<b>1,715.52</b>	<b>2,184.85</b>	<b>2,484.09</b>	<b>2,496.64</b>	<b>2,689.37</b>

## **CHAPTER 5: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN**

### **5.1 Coordination arrangements**

The Political leadership has the overall mandate of providing strategic direction to the Ministry. The Permanent Secretary, who is the technical head of the Ministry, has the overall responsibility of delivering this strategic plan. The implementation matrix of the strategic plan outlines responsibility centres for all the activities contained in the strategic plan.

The implementation of the strategic plan will be through the established Ministry structures and will be realised through annual budgets and work plans for the NDP IV period.

The Policy and Planning division will be charged with the overall coordination of the implementation of the strategic plan by coordinating the development of the plan, annual workplans and budgets, implementation, reporting, mid-term and end-term review and evaluation processes. The detailed roles and responsibilities of internal stakeholders are reflected in Table 13.

### **5.2 Roles and Responsibilities of Internal Stakeholders**

The MWE will actively coordinate, consult and collaborate with the relevant Ministry Departments, Agencies and Local Governments, Development Partners, researchers, academia, the media, etc., in line with their respective mandates during the implementation of the Plan. The table below presents the various stakeholders and their roles in the implementation of the Plan.

**Table 13: Roles and Responsibilities of Internal Stakeholders**

<b>Responsible Structure</b>	<b>Roles and Responsibilities</b>
The Political Leadership	<ul style="list-style-type: none"><li>• Provide general direction and supervision of the plan.</li><li>• Provide oversight for the operation of the plan.</li><li>• Lobbying and coordinating resource mobilisation for implementation of the Plan.</li></ul>
Top Management	<ul style="list-style-type: none"><li>• Provide overall policy direction for the implementation of the plan</li><li>• Ensure a suitable and favourable Policy environment</li></ul>

The Permanent Secretary	<ul style="list-style-type: none"> <li>• Oversee the technical implementation of the plan</li> <li>• Ensure all allocated resources are fully utilised for the realisation of the plan</li> </ul>
Senior Management	<ul style="list-style-type: none"> <li>• Provide technical guidance</li> <li>• Implement policies and programmes of the plan</li> <li>• Responsible for the management of the plan</li> <li>• Provide accountability</li> <li>• Review and make recommendations</li> <li>• Commission Evaluations</li> </ul>
Planning, monitoring division	<ul style="list-style-type: none"> <li>• Coordinate the Implementation of the Plan</li> <li>• Monitor the progress in the implementation of the Plan</li> <li>• Review and compile annual implementation reports on the progress of the Plan</li> <li>• Make the necessary recommendations to Senior management</li> </ul>
Vote Functions	<ul style="list-style-type: none"> <li>• Ensure full implementation of the approved interventions within their mandates</li> <li>• Ensure proper utilisation of the resources</li> <li>• Develop proposals for the actualization of the strategies and interventions in the Plan</li> </ul>
Deconcentrated structure	Decentralisation of the vote functions to the regional level

**Table 14: Role of External Stakeholders**

No	Stakeholder	Key roles/responsibilities
1.	Office of the President	<ul style="list-style-type: none"> <li>• Provide overall leadership and oversight of the implementation of the NDPIV through the Apex platform</li> <li>• Support reporting to Cabinet and timely relay of the Cabinet decisions</li> <li>• Mobilising the population towards the achievement of the planned strategies, especially the protection of the Environment</li> </ul>
2.	Office of the Prime Minister (OPM)	<ul style="list-style-type: none"> <li>• Provide overall Coordination of the Programmes and MDAs in the implementation of the Plan</li> <li>• Undertake external oversight, Monitoring and evaluation of the Plan.</li> </ul>
3.	Ministry of Finance, Planning and Economic Development	<ul style="list-style-type: none"> <li>• Provide financial resources</li> <li>• Build a sustainable financing framework for the Ministry</li> </ul>
4.	National Planning Authority (NPA)	<ul style="list-style-type: none"> <li>• Providing overall guidance and technical support to long-term development planning to the Ministry.</li> <li>• Offering capacity building and Support where necessary</li> <li>• Assess the performance of the Ministry against the NDP IV</li> <li>• Ensure alignment of the Plan to the NDP IV</li> <li>• Assess annual work plans and budgets and issuance of Certificate of Compliance</li> </ul>
5.	Uganda Bureau of Statistics (UBOS)	<ul style="list-style-type: none"> <li>• Providing reliable data for Planning,</li> <li>• Giving technical advice and capacity building in data collection and management</li> <li>• Undertake surveys and baseline studies to track the indicators</li> </ul>
6.	Development Partners	<ul style="list-style-type: none"> <li>• Provide technical support to Ministries in the implementation of the Plan</li> <li>• Providing Financial resources for the implementation of the Plan</li> <li>• Integrate some of the planned strategic interventions into their Country Papers.</li> </ul>

7.	Media	<ul style="list-style-type: none"> <li>• Dissemination of all the Ministry Activities</li> <li>• Undertake citizen sensitisation on Environment and Water issues.</li> </ul>
8.	General Public	<ul style="list-style-type: none"> <li>• Actively participate in the implementation of the Plan as a major stakeholder</li> <li>• Actively protect and respect the ENR</li> <li>• Providing feedback on the services of the Ministry.</li> </ul>
9.	Academia	<p>Carry out research and technology innovations</p> <p>Conduct capacity building</p>

### 5.3 Sustainability Arrangements

This sub-section analyses potential sustainability pathways to be pursued by the Ministry of Water and Environment. It is divided into two categories; Institutional Sustainability and Financial Sustainability.

### 5.4 Institutional Sustainability

The Ministry of Water and Environment Strategic Development Plan 2025/26 - 2029/2030 aims to enhance operational efficiency of the MWE as it aspires to ensure Sound management and sustainable utilisation of Water and Environment resources for the betterment of the population of Uganda.

The Ministry Governance structures are the drivers for the attainment of this Plan. The ministry will position itself to improve operational efficiency at all levels and to ensure clarity of roles and responsibilities, including promoting organisational transparency; improving internal processes and controls and strengthen monitoring and evaluation; and improving systems, as well as efficient and effective management for results.

To respond to the rapidly changing world, the ministry will promote continuous learning and development as an organisation and will seek to document all lessons learnt in the implementation of the plan. It will invest in data collection, management and analysis to inform decisions and forecast future interventions. In addition, the Ministry will seek collaboration with researchers and academia to develop new products and pathways towards addressing the environmental and water challenges in the country.

Furthermore, the Ministry will continue to invest in the development and use of more appropriate technologies that are environmentally and financially friendly. The use of bulk water transfer systems to address the dire need in water-stressed areas will be promoted and scaled out.

### **5.5 Financial Sustainability**

Effective management of resources is essential to the sustainability of the Ministry Interventions. This Strategic Plan has taken into account the projected resource requirements for the strategies and activities detailed over the next 5 years. MWE will continue implementing prudent financial management as well as improve allocative and operational efficiency. Furthermore, the MWE will adopt technologies and interventions that present minimal Operation and Maintenance beyond the project life.

### **5.6 Partnerships and Collaboration**

The strategic plan has provided for strengthening collaboration with both local and international partners in the Environment and Water domains. In addition, the MWE is a member of many global organizations, and this plan intends to strengthen these partnerships. Relatedly, the plan provides for stronger collaborations with the development partners, NGOs, CSOs, the private sector and the general public.

### **5.7 Human Resource Plan**

The staff capacity is critical in achieving the objectives of the MWE, therefore, the strategic plan aims to enhance the capacity of staff to deliver on their roles and ultimately on the mandate of the MWE. Staff capacity building, training, retooling and motivation are emphasized in this Plan if the strategies are to be fully achieved. A detailed institutional capacity-building and training plan will be developed and implemented.

## **CHAPTER 6: COMMUNICATION AND FEEDBACK STRATEGY/ARRANGEMENTS**

### **6.1 Introduction**

This section briefly highlights the key communication priorities and emphasises the need for review of the existing and development of an independent and comprehensive communication strategy that will expound on the interventions underscored in this strategic plan.

To achieve this Strategic Plan, the MWE intends to pursue strategic partnerships with relevant stakeholders. Therefore, communication is a critical component of this undertaking. The main objective is to rally all stakeholders towards supporting the efficient and effective implementation of the priorities set out in this strategic plan. The key priorities of this communication strategy are to increase visibility, feedback, transparency, accountability and awareness of the ministry.

### **6.2 Communication Strategy**

This strategic plan has been developed through an inclusive consultative process involving staff at all levels across the three vote functions. To promote ownership, awareness, and support for the plan, validation sessions were conducted with key external stakeholders to ensure alignment and shared commitment.

To enhance the dissemination of this plan, the Ministry is prioritising improved communication channels, including strengthening its online presence, leveraging print media, and utilising mainstream media platforms. The plan will be made accessible to stakeholders by publishing it on the Ministry's website. Additionally, hard copies will be printed and distributed to selected stakeholders, including public libraries.

A simplified and popular version of the plan will also be developed to ensure its accessibility and relevance to a broad audience, encouraging stakeholder engagement across all categories.

Communication of the strategic plan will be seamlessly integrated into the Ministry's broader communications strategy. This approach will include the establishment of clear metrics to monitor and evaluate the dissemination of the plan to key stakeholders, ensuring effective outreach and engagement.

**Table 15: Communication of the Strategic Development Plan**

Stakeholder	Key issue to be communicated	Communication channel	Frequency of communication
General Public	Weather forecasts, Project performance reports, state of water resources, Water supply and sanitation services, forestry coverage, annual state of climate, State of wetlands, state of river banks and lake shores, environmental compliance reports	Television and Radio talk shows, social media, website, newspapers, press conferences, workshops,	Daily, monthly, quarterly, annually and whenever need arises
Office of the President	Presidential Directives, State of the Environment Report, status of water supply and sanitation services in the country, Progress of implementation of Cabinet Directives, Status of implementation of the NRM Manifesto, Policy issues, Status of Wetlands and forests, state of water resources, State of Climate	Formal letters, Reports, Cabinet Memoranda, Workshops, Press Conferences, Website uploads and updates	Quarterly, whenever issues arise.

Office of the Prime Minister	Performance reports, water and environment emergency response, refugee and disaster response, Loan/Grant performance report	Formal letters, reports, emails, meetings, and Ministerial events	Monthly, Quarterly, annual and annual	bi- and
Ministry of Agriculture, Animal Industry and Fisheries. (MAAIF)	Meteorological and Hydrological data and Information, wetlands information, performance report	e-mails, letters, meetings, reports	Daily, Quarterly, seasonal, annual	weekly, bi- and
Ministry of Works and Transport	Meteorological and Hydrological information, Hydrographic and Bathymetric data (water depths)	e-mails, letters, meetings, reports, website updates and uploads	Daily, Quarterly, annual and annual	weekly, bi- and
Parliament of Uganda	Performance Reports, Budget Framework Paper, Ministerial Policy Statement and Bills	Letters, Email, Meetings and Reports	Quarterly, annually, annually.	bi-
Ministry of Energy and Mineral Development	Meteorological, Hydrological and Wetland Information	Emails, letters, meetings and reports	Daily, Quarterly, annual and annual	weekly, bi- and
Ministry of Tourism, Wildlife and Antiquities	Meteorological, Hydrological, forest and wetland information	Emails, letters, meetings and reports	Daily, Quarterly, biannually, annually	weekly, and

Ministry of Health	Water supply and sanitation services, Water and environment quality, Meteorological and Hydrological information, status report on antimicrobio resistance in the environment.	Emails, letters, meetings and reports.	Daily, weekly, Quarterly, bi-annually and annually
Ministry of Foreign Affairs	Status reports on International and Regional obligations on Water, Environment, Climate change, Forestry and Meteorology	Emails, letters, meetings and reports.	Quarterly, biannually and annually
Academic Institutions	Water supply and sanitation services, Water quality, Meteorological, Hydrological, climate change and ENR data and information, research findings.	Emails, letters, meetings, research papers, dialogues and reports.	Annually
Regional and International bodies.	Status reports on International and Regional obligations on Water, Environment, Wetland, Climate change, Forestry and Meteorology	Emails, letters, meetings and reports.	Quarterly, biannually and annually

District Local Governments	Water, Environment, wetland, Climate change, forestry and Meteorological data and information, status of project implementation, Regulations and Guidelines, Conditional grant guidelines	Emails, letters, meetings and reports.	Monthly, seasonal, Quarterly, bi-annual, annually
Development Partners	ENR reports, status of project implementation and Annual Programme Performance Reports (APPR), Meteorological information	Emails, Letters, meetings, workshops and events, website uploads, supervision missions	Monthly, Quarterly, seasonal, bi-annual and annually
NPA	Performance reports, plans, project, Budget Framework paper, Ministerial policy Statement paper	Emails, letters, meetings and reports.	Quarterly, biannually and annually
NEMA	Wetland, forest, water, meteorology, climate, environment and water quality information	Emails, letters, meetings and reports.	Quarterly, biannually and annually
NFA	Wetland, forest, water, meteorology, climate, environment and	Emails, letters, meetings and reports.	Quarterly, biannually and annually

	water quality information		
Human Capital Development, NRECCLWM & Agro-industrialisation programme secretariates	Project information, performance reports, and budget information	Emails, letters, meetings and reports.	Quarterly, biannually and annually
MoFPED	Performance reports, plans, projects, Budget Framework paper, Ministerial policy Statement paper	Emails, letters, meetings and reports.	Quarterly, biannually and annually
Ministry of Justice and constitutional affairs	Contracting information, MoUs, Litigation Information and principles of bills	Emails, letters, meetings and reports.	Weekly, annually, as and when requested
Other MDAs	Information on water, environment and climate services	Emails, letters, meeting reports and website uploads	Weekly, annually, As and when requested
Cultural and Religious leaders	Information on water and environment services	Meetings and reports, emails	Annually

### 6.3 General Feedback Mechanisms

To ensure effective feedback generation from key stakeholders, the following mechanisms will be utilised:

- (i) Stakeholder Engagements: The MWE will facilitate direct discussions to gather firsthand feedback during consultations and meetings.
- (ii) Social Media Engagements: The Ministry will leverage communication channels such as X, WhatsApp, LinkedIn, and Instagram to encourage swift and accessible feedback, especially from the Youth and also utilize media engagements.

- (iii) Emails: The MWE will strengthen, position and streamline the use of official email platforms to provide a formal and convenient avenue for stakeholders to share appreciation, replies, comments, suggestions, or criticisms.
- (iv) Hotline and Call Centres: A dedicated hotline and Call Centre will be maintained for the general public to register complaints and feedback, ensuring easy access and responsiveness.
- (v) A Complaints handling system has been established on the Website for all stakeholders to be able to log their complaints.
- (vi) The Water and Environment Information System (WEIS)
- (vii) Conferences and workshops: take advantage of the following Ministry events;
  - Uganda Water and Environment Week which focuses on collaboration with MDAs and Development Partners.
  - World Wetlands Day
  - subsidiary bodies and the Conference of Parties
  - World Aids Day
  - World Meteorological Day
  - World Forest Day
  - World Water Day
  - Budget Day
  - World Environment Day
  - Great Horn of Africa conference on Climate

#### **6.4 Implementation and Monitoring of the Communication Strategy**

Monitoring and Evaluation is important to determine progress towards the achievement of this strategy and in tackling the performance of the activities being undertaken.

This will involve tracking and assessing the specific outputs of the communication activities. A mechanism for collecting data and reporting on the specific output indicators will be implemented in various ways.

The key methodology of the strategy will be the stakeholder surveys to assess changes in knowledge, attitudes and behaviours. Tools used for data collection will be questionnaires, media content analysis and feedback through reports, mass media, and meetings with stakeholders.

MWE will implement measures to monitor the effectiveness of the communication strategy through:

- (i) Monitoring of MWE's media coverage, both print and electronic media
- (ii) Increased participation of communities in water and environment activities

- (iii) Partnerships and collaborations established with different Institutions and other stakeholders
- (iv) Increased accuracy and analytical nature of media coverage of water and environment aspects.
- (v) Increased consensus building and addressing of stakeholder concerns through public participation mechanisms.

## CHAPTER 7: STRATEGIC RISKS

### 7.1 Introduction

This section details out aspects of risk management processes, including the risk management plan, risk profile, clarifies the staff who are responsible throughout the risk management process from identification to resolution, and specifies how the risks will be considered, prioritised and managed within the Ministry. The analysis of risks and determination of their mitigation measures is important to alert MWE to the possible inhibitions to this Strategic Plan and ensure readiness to overcome them for its successful implementation.

### 7.2 The Main Actors

The main actors in the Ministry of Water and Environment Risk Management Framework and their roles are as follows:

- i. **Heads of department:** Each department Commissioner is responsible for designating a dedicated Risk Champion who will serve as the primary point of contact for reporting all departmental risks.
- ii. **Risk Champions:** Appointed by the Commissioners, these individuals will systematically document and synthesise identified risks on a monthly basis, forwarding their findings to the relevant Director.
- iii. **Risk Management Committee (RMC):** Chaired by the Commissioner for Planning, the RMC will consolidate the directorate logs and produce an overarching Risk Management Report. This report will be presented to the Permanent Secretary and senior management for strategic oversight.
- iv. **Permanent Secretary:** In a pivotal role, the Permanent Secretary will review the RMC report and escalate the consolidated risk profile to the Top Management for final approval. Once approved, feedback will be systematically communicated back to the respective Commissioners to ensure continuous improvement in risk mitigation efforts.

This structured, bottom-up approach fosters a culture of accountability and proactive management within the Ministry, ensuring that potential risks are addressed expediently and effectively. The figure below illustrates the risk management process within the MWE, visually reinforcing our commitment to strategic risk mitigation.



### 7.3 Risk Register Framework

The Ministry shall maintain a dynamic and comprehensive Risk Register, which will be reviewed and updated quarterly. This Register will encompass Strategic, Operational, and Compliance Risks, providing a structured approach to identifying and managing all critical risks that may hinder the Ministry’s strategic objectives, disrupt business continuity, or compromise sustainability.

As a central monitoring tool, the Risk Register will facilitate the implementation and tracking of Risk Mitigation Measures, ensuring accountability and responsiveness in addressing emerging challenges. This proactive strategy will strengthen the Ministry’s resilience and adaptability, reinforcing its commitment to achieving its strategic goals.

Risk management is an integral part of day-to-day business activities for the Ministry of Water and Environment. As the entity responsible for water and environment management, we are bound to face risks ranging from strategic, operational, financial, compliance and projects.

If not managed, these are likely to negatively impact the ministry’s ability to deliver services, image and social license with the general public. Further risks hold the potential to disrupt the achievement of the ministry’s strategic and operational objectives.

For the next five years, the Ministry of Water and Environment will adopt best practices for managing enterprise risk by implementing the following initiatives:

1. Develop and implement an enterprise-wide Risks Management Programme.
2. Develop and implement an integrated Risk Management Strategy:
  - Risk Management Plan
  - Enterprise Risks Register
  - Risk Assessment
3. Develop Risk Monitoring Plan

#### **7.4 The MWE Risk Appetite Statement:**

The Ministry has established an Enterprise Risk Management framework to identify and assess mission-critical risks, supporting the Ministry's efforts in managing those risks effectively. This systematic approach aims to continually improve governance, enhance accountability, and boost overall performance.

The Risk Appetite Statement defines the extent and types of risks the Ministry is willing to accept while fulfilling its mission. This carefully evaluated statement reflects the potential impact of risks and the likelihood of occurrence on the Ministry's ability to achieve the objectives outlined in its Strategic Plan.

The statement establishes the Ministry's risk tolerance across the following categories:

The following risks are

##### **Supervision Risk:**

The risk that supervisory processes may fail to identify and mitigate significant threats to MWE's strategic objectives. Effective supervision requires adherence to laws and regulations, ensuring fair access to services, promoting competitiveness, and maintaining sound risk management practices. Key factors include resource allocation, expertise, collaboration, and timely execution of supervisory plans.

##### **Human Capital Risk:**

The risk that the Ministry's employment practices and resource utilization may not align with its mission and strategic objectives. This includes talent management, training, retention, leadership development, and compliance with employment laws, diversity principles, and workplace safety standards.

##### **Strategic Risk:**

The risk that decisions regarding strategy development, prioritisation, and implementation could jeopardise the Ministry's goals. Responsiveness to evolving internal and external conditions is critical to managing this risk and ensuring continued relevance and efficiency.

##### **Reputation Risk:**

The risk of negative perceptions undermining the Ministry's credibility, the achievement of its strategic goals, or its position as a leading authority in the Water and Environment Sector. Factors include regulatory actions, employee conduct, fiscal responsibility, and communication strategies.

**Technology Risk:**

The risk that weaknesses in IT infrastructure, security, or performance could disrupt core operations and strategic implementation. This includes external threats, system reliability, and the capacity to meet workforce and user demands.

**Operational Risk:**

The risk that failures in processes, systems, or external events could hinder the Ministry's ability to execute its Strategic Plan. Key considerations include compliance, process efficiency, internal controls, and third-party oversight.

**Legal Risk:**

The risk of non-compliance with laws or gaps in fulfilling obligations critical to MWE's mission, such as policy enforcement and regulatory decisions. Effective legal risk management relies on sound coordination with other agencies and entities.

**External Risk:**

The risk of political, geopolitical, legislative, or stakeholder-related events adversely affecting the Ministry's objectives. Proactive measures are essential to minimise the impact of external changes and unforeseen circumstances.

**Financial Risk:**

The risk that economic conditions, resource mismanagement, or increased expenditures could impair MWE's financial capacity to achieve strategic targets. Strong financial stewardship and controls are vital for mitigating this risk.

**Climate and disaster risk:**

The risk of flooding, drought, landslides, erratic rainfall, heat waves, rising temperatures, health impacts, infrastructure damage, and agricultural vulnerability. The ministry's efforts are guided by national policies and supported by financial analyses to build resilience and adapt to climate change impacts.

**7.5 Risk Assessment and Mitigation Measures**

The Risk Appetite Statement delineates the Ministry of Water and Environment's tolerance levels for risk, categorised as Low, Moderate, or High. Each category is defined as follows:

- i. **Low Tolerance:** The level of risk is minimal and does not materially hinder the full execution of the Strategic Plan. Controls at this level are robust, prudently designed, and consistently effective
- ii. **Moderate Tolerance:** The level of risk has the potential to cause delays or minor disruptions in achieving the Strategic Plan objectives. Controls are adequately designed and generally effective, though periodic adjustments may be necessary to maintain optimal results.

- iii. **High Tolerance:** The level of risk is substantial and could significantly obstruct the achievement of the Strategic Plan. At this tier, controls are either inadequately designed or ineffective, warranting immediate and remedial action.

**Table 16: Mapping MWE objectives and Identified Risks**

No	Objectives	Identified Risks	Impact	Likelihood	Weighted Score	Mitigation Measures
1	To increase the provision of water for multipurpose uses.	Inadequate funding for project implementation. Incompetent contractors.	H M	M L	HM ML	Engaging financing. bankable proposals and concepts. potential Writing project proposals and concepts. Improve the due diligence process.
		Infrastructural failure	H	L	HL	Environmental and social safeguards.
		Land acquisition challenges.	H	H	HH	Earlier acquisition of land before the commencement of project implementation.
2	To increase access to safe and clean water in rural and urban areas	Population pressure on existing infrastructure. Increased pollution.	H H	H L	HH HL	<ul style="list-style-type: none"> <li>Strengthen infrastructure resilience.</li> <li>Improve catchment management measures.</li> <li>Increased enforcement and compliance.</li> </ul>
			L	L	LL	

No	Objectives	Identified Risks	Impact	Likelihood	Weighted Score	Mitigation Measures
		Fast-changing technology. Inappropriate technology Adverse impacts of climate change. Inadequate financial resources to match the increasing population.	L H H	L H M	LL HH HM	<ul style="list-style-type: none"> <li>• Research and adopt new technology.</li> <li>• Adopt appropriate technology</li> <li>• Climate resilient infrastructure.</li> <li>• Solicit financing both internally and abroad.</li> </ul>
3	To improve sanitation & hygiene services in rural and urban areas	Climate-related disasters such as floods. Inadequate Financial resources.	M H	H M	MH HM	<ul style="list-style-type: none"> <li>• Climate resilient infrastructure.</li> <li>• Soliciting financing both locally and internationally.</li> <li>• Increased efficiency in utilisation of resources.</li> </ul> <p>Prioritising the least covered areas.</p>

No	Objectives	Identified Risks	Impact	Likelihood	Weighted Score	Mitigation Measures
4	To strengthen integrated and sustainable management of water resources	Encroachment and degradation of water catchments.  Increased occurrence of climate-related disasters	H  M	H  H	HH  MH	<ul style="list-style-type: none"> <li>Operationalize the environment protection force</li> <li>Implement ecosystems and catchment management practices.</li> </ul>
		Inadequate financing.	H	M	HM	<ul style="list-style-type: none"> <li>Soliciting financing both locally and internationally.</li> </ul>
		Vandalism of hydrological and meteorological stations	H	H	HH	<ul style="list-style-type: none"> <li>Adopt appropriate technology</li> </ul>
		Inappropriate technology	L	L	L	<ul style="list-style-type: none"> <li>Adopt appropriate technology</li> </ul>

No	Objectives	Identified Risks	Impact	Likelihood	Weighted Score	Mitigation Measures
5	Enhance the sustainable use of the environment and natural resources.	Inadequate funding. Encroachment and degradation of natural resources Adverse impacts of climate change.	H H H	H H H	HH HH HH	<ul style="list-style-type: none"> <li>• Generate project proposals.</li> <li>• Operationalise the environmental protection force</li> <li>• Environmental Protection and Conservation</li> </ul>
6	To increase the accuracy and access to weather and climate information.	Vandalism of weather stations. Rapidly changing technology Inadequate funding.	H H H	M H H	HM HH HH	<ul style="list-style-type: none"> <li>• Provide modern security systems and Community sensitisation</li> <li>• Research and adopt new technology.</li> </ul>

No	Objectives	Identified Risks	Impact	Likelihood	Weighted Score	Mitigation Measures
7	Strengthen the policy, legal, regulatory and coordination framework for the Ministry of Water and Environment.	Operational inefficiencies. Increased litigation and court awards.  Inadequate structures to support optimal operation	H  H  M	L  H  M	HL  HH  MM	<ul style="list-style-type: none"> <li>• Enhance employee productivity.</li> <li>• Engaged leadership.</li> <li>• Ensure full compliance with legal requirements.</li> <li>• Expansion of the current structure</li> </ul>

## **CHAPTER 8: MONITORING AND EVALUATION**

### **8.1 Introduction**

This Chapter outlines the Ministry's Monitoring and Evaluation (M&E) framework for MWE's Strategic Development Plan (SDP) 2025/26-2029/2030. It is a critical tool to track progress and assess the impact of MWE's planned interventions across the three Programmes of Natural Resources, Environment, Climate Change, Water and Land Management, Human Capital Development and Agro- Agro-Industrialisation.

The framework will enable assessment of progress on outputs and outcomes of the Ministry's Strategic Development Plan in line with the aspirations and targets outlined in PIAPs, NDPIV, NRM Manifesto, Uganda's Vision 2040 and Sustainable Development Goals (SDGs). It builds on lessons from previous plans, emphasising data-driven decision-making, stakeholder engagement, and adaptive management.

### **8.2 Monitoring and Evaluation Arrangements**

The Department of Finance and Administration will coordinate M&E activities through the M&E Division. The division will take lead on the coordination and preparation of M&E plans across all Ministry departments and affiliated institutions by overseeing their implementation and reporting. The Department of Finance and Administration will liaise with other departments to plan and budget for the M&E activities. The division will also coordinate M&E functions with other Agencies such as the National Environment Management Authority (NEMA) and, National Water and Sewerage Corporation (NWSC).

Monitoring will be carried out by the Ministry with support from other stakeholders such as Office of the President (OP), Office of Prime Minister (OPM), Ministry of Finance Planning Economic Development (MoFPED), National Planning Authority (NPA) and Equal Opportunities Commission (EOC) to continuously track the implementation of planned activities. Routine Monitoring will lead to the production of activity reports, progress reports, Monthly and quarterly tracking of outputs and will aid the Quality Assurance function, which will be performed through audits of data accuracy and feedback Loops.

Evaluation will be done on the higher-level outcomes to assess the relevance, coherence, effectiveness, efficiency, impact, sustainability and draw lessons learned from MWE's initiatives. Formative Evaluation, ongoing assessment during implementation to refine strategies through annual programme Reviews, Mid-term (FY 2027/28) and Summative Evaluation/ end-term evaluations (FY 2029/30) to measure overall impact will be undertaken.

The M&E teams at MWE will be coordinated by the responsible division to prepare appropriate evaluations. Impact Evaluations will be coordinated by the M&E team to establish final welfare outcomes of MWE's interventions.

In addition to the role of MWE, other institutions will support the role of M&E as listed below.

- (i) NPA- Monitoring implementation of the plan and supporting evaluation
- (ii) MoFPED-Resource allocation, monitoring and accountability
- (iii) OPM-Issuance of appropriate guidelines
- (iv) OP-provide policy oversight
- (v) Development partners- Resource allocation, monitoring and accountability
- (vi) Parliament – Appropriation of resources, accountability enforcement
- (vii) Local Governments -Support in monitoring and validation

### **8.2.1 Key M&E outputs**

During the period of execution of the SDP, the following reports will be prepared.

- (i) Quarterly performance Reports
- (ii) Annual budget performance Reports
- (iii) Annual Programme Performance Report
- (iv) Mid-term review report (FY 2027/28)
- (v) End term review report (FY 2029/30)
- (vi) Annual M&E Reports
- (vii) Sustainable Development Goals (SDGs) Report,
- (viii) Parish Development Model (PDM) Report,
- (ix) Manifesto Report,
- (x) Presidential Directives Report,
- (xi) Quarterly report to the Head of Public Service,
- (xii) Annual and Bi-Annual Performance Progress Report,
- (xiii) Performance of loans and Grants,
- (xiv) Report on implementation of Cabinet directives,
- (xv) Report on the implementation of Parliamentary resolutions
- (xvi) Quarterly performance report on the Plan for National Statistical Development

### **8.4 The Results Framework**

The Ministry has developed a results framework to monitor and evaluate the Plan. The framework provides a structured approach for measuring progress on the performance of the Plan at the outcome level as indicated in Table 17. A detailed results matrix, which shows performance targets of the Plan at outcome, output and action levels, is indicated in the annex II.

**Table 17: Result matrix**

<b>RESULTS MATRIX</b>							
<b>Result</b>	<b>Indicator</b>	<b>Baseline FY2023/24</b>	<b>Target FY2025/26</b>	<b>Target FY2026/27</b>	<b>Target FY2027/28</b>	<b>Target FY2028/29</b>	<b>Target FY2029/30</b>
<b>Objective 1: To increase the provision of bulk water for multipurpose uses.</b>							
<b>Outcome:</b> Increase access to water for agricultural production	Proportion of irrigable Area under formal irrigation	0.77%	0.81%	0.91%	1.06%	1.28%	1.54%
	Cumulative water for production storage capacity created (Million cubic meters)	52.6	101	119.6	159.2	169.8	280.4
	Percentage of water for production facilities that are functional	88%	89.4%	90.8%	92.2%	93.6%	95%
<b>Objective 2: To increase access to safe and clean water in rural and urban areas</b>							
<b>Outcome:</b> Increased access to safe water supply	% of the rural population with access to safe water	67%	70%	72%	74%	76%	78%
	% of the urban population with access to safe water	72.8%	75%	77%	79%	82%	85%
	% of the refugee and host community population with access to safe water	70%	75%	77%	79%	82%	85%
	% of villages with access to	80%	83%	86%	90%	93%	95%

	at least one safe water source						
	% of population with access to safely managed water	59.8%	60%	61%	62%	63%	64%
<b>Outcome:</b> Increased functionality of existing water supply facilities	% of rural water supply facilities that are functional at the time of the spot check	84%	85%	86%	88%	89%	90%
	% of urban water supply facilities that are functional at the time of the spot check	85%	87%	90%	92%	94%	95%
	% of refugee and host community water supply facilities that are functional at the time of the spot check	85%	87%	90%	92%	94%	95%
	% of Non-Revenue Water (NRW) in large urban water supply systems (NWSC)	34%	33%	32%	31%	30%	30%
<b>Objective 3: To improve sanitation &amp; hygiene services in rural and urban areas</b>							
<b>Outcome.</b> Increased access to improved sanitation services.	% of population practicing open defecation	17%	15%	13%	11%	10%	8%
	% of population with access to basic sanitation (Improved toilet not shared with	32%	36%	40%	44%	48%	50%

	other households)						
	% of population with access to safely managed sanitation	18%	23%	28%	32%	36%	40%
Increased access to handwashing facilities	% of the population with access to handwashing facilities in rural areas (handwashing with soap)	44.7%	45%	46%	47%	48%	50%
	% of the population with access to handwashing facilities in urban areas (handwashing with soap)	53.1%	56%	57%	58%	59%	60%
	% of the population with access to handwashing facilities in refugee settlements (handwashing with soap)	48%	56%	57%	58%	59%	60%
<b>Objective 4: To strengthen integrated and sustainable management of water resources</b>							
<b>Outcome.</b> Enhanced water quality management	% age compliance with wastewater discharge standards	46%	47%	49%	51%	53%	55%
	% age compliance with	63%	68%	71.5%	77.5%	80.5%	85%

	potable water standards						
Increased compliance with all water permit conditions	% age compliance to permit conditions	74.4%	74.8%	75.5%	76.0%	77.3%	78.7%
<b>Objective 5: To enhance the sustainable management of the environment and natural resources</b>							
Reduced area of degraded forests and landscapes	Area (ha) of degraded forest and degraded landscapes restored	13,659	20,000	50,000	80,000	50,000	50,000
Increased export value of wood products	Value of wood products exported in USD millions	143	180	220	280	300	350
Reduced area of degraded wetlands	Percentage reduction in the area of degraded wetland	0.46%	0.05%	0.05%	0.06%	0.06%	0.06%
Increased environmentally sustainable technologies and practices for social and economic transformation	Area (ha) of degraded river banks and lakeshores restored	250	200	250	200	200	200
<b>Objective 6: To coordinate climate change interventions for the country</b>							
<b>Outcome.</b>	Average Change in Greenhouse Gas (GHG)	1.27	1.27	0.64	0.64	0.32	0.17

Accelerated low emissions development	emissions (MtCO2e)						
<b>Objective 7: To increase the accuracy and access to weather and climate information</b>							
<b>Outcome.</b> Increased accuracy and timeliness of meteorological information	Level of Accuracy of Meteorological Information	75%	76%	77%	78%	79%	80%
	Percentage of districts with automated weather observation stations	69%	70%	72%	74%	76%	78%
<b>Objective 8: To strengthen policy, legal, regulatory and coordination frameworks.</b>							
<b>Outcome.</b> Improved planning and implementation capacity	% programme outputs achieved within the designated time frame	45%	60%	65%	75%	85%	95%

## CHAPTER 9: PROJECT PROFILES

No	Project Title	MDA	Cost (Bn)	Start Date	End Date	Status at NDP/IV	Sub-Region
1.	Kampala Water Lake Victoria Water and Sanitation Project	MWE	12.214	07/01/2011	6/30/2028	Under Implementation	Kampala
2.	Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	MWE	USD 91.43M	07/01/2016	6/30/2027	Under Implementation	North, East, Western
3.	Water Services Acceleration Project (SCAP)	MWE	547.3	07/01/2017	6/30/2026	Under Implementation	All National Water and Sewerage Areas of Jurisdiction
4.	Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	MWE	USD 44.4m	07/01/2019	6/30/2027	Under Implementation	East and Southwestern Uganda
5.	Inner Murchison Bay Project	MWE	49.5	07/01/2019	6/30/2026	Under Implementation	Central
6.	Water for Production Phase II	MWE	529.63	07/01/2019	6/30/2026	Under Implementation	Countrywide
7.	Water and Sanitation Development Facility - East-Phase II	MWE	179.00	07/01/2019	6/30/2026	Under Implementation	Eastern Region
8.	Water and Sanitation Development Facility - South West-Phase II	MWE	242.714	07/01/2019	6/30/2026	Under Implementation	Southwestern Uganda
9.	Strategic Towns Water Supply and Sanitation Project (STWSSP)	MWE	146.18	07/01/2019	6/30/2025	Under Implementation	Countrywide
10.	Integrated Water Resources Management and Development Project (IWMDP)	MWE	313M USD	6/27/2019	1/31/2026	Under Implementation	Arua, Mbale, Bushenyi, and Gulu Busia, Namasale, Koboko, Rukungiri, Kumi, Kaliro-Namung'alwe, Kiryandongo, Adjumani, Lamwo, Moyo, Yumbe, Buekdea, Katakwi, Manafwa, Namisindwa, Tororo, Lira, Kole, Oyam, Pader, Omoro, Obongi Kasese, Kassanda, Kyankwanzi, Namayingo, Mayuge
11.	South Western Cluster (SWC) Project	MWE	512.080	07/01/2019	6/30/2027	Under Implementation	The large towns of Masaka and Mbarara, and small towns of: Kyotera, Sanje, Kakuto, Mutukula, Rakai, Lyantonde, Rushere, Kazo, Kyazanga, Katovu, Sanga; rural growth centers and Townships in Isingiro District
12.	100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	MWE	242.0	07/01/2019	6/30/2026	Under Implementation	Country wide
13.	Water and Sanitation Development Facility Central - Phase II	MWE	242.714	07/01/2019	6/30/2026	Under Implementation	Central Region
14.	Water and Sanitation Development Facility North - Phase II	MWE	172.73	07/01/2019	6/30/2026	Under Implementation	Lango, Acholi and West Nile sub regions
15.	Drought Resilience in Karamoja sub-region project	MWE	EURO 24M	07/01/2019	6/30/2027	Under Implementation	Karamoja Sub-region
16.	Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	MWE	163.161	07/01/2020	6/30/2026	Under Implementation	Central Uganda
17.	Investing in Forests and Protected Areas for Climate-Smart Development	MWE /NFA /UWA	673.4	07/01/2020	6/30/2026	Under Implementation	Albertine Rift and West Nile region

18.	Support To Rural Water Supply and Sanitation Project	MWE	1910.00	07/01/2020	6/30/2027	Under Implementation	Across the country
19.	Institutional Development of Ministry of Water and Environment	MWE	66.7	07/01/2025	6/30/2030	Under Implementation	MWE HQ
20.	Strengthening Water Utilities Regulation Project	MWE	36.155	07/01/2020	6/30/2026	Under Implementation	Wakiso, Mbarara, Mbale, Lira, Kyenjojo and Moroto districts
21.	Irrigation For Climate Resilience Project Profile	MWE	USD 190.1M	07/01/2020	6/30/2027	Under Implementation	Western, Northern, Eastern and Central Regions
22.	Water Management Zones Project Phase 2	MWE	304.7	07/01/2020	6/30/2026	Under Implementation	Country wide
23.	Development of Solar Powered Irrigation and Water Supply Systems	MWE	EURO 95.843	07/01/2020	6/30/2026	Under Implementation	Country wide
24.	Natural Wetlands Restoration Project	MWE	14.45	07/01/2020	6/30/2027	Under Implementation	Across uganda
25.	Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region	MWE	9.09	01/07/2023	6/30/2027	Under Implementation	Karamoja sub region
26.	Potable Water Project	MWE	78.7	01/07/2021	6/30/2026	Under Implementation	Country wide
27.	Water and Sanitation Development Facility Karamoja	MWE	152.619	01/07/2021	30/06/2027	Under Implementation	Karamoja
28.	Faecal Sludge Management Enhancement Project (FSMEP)	MWE	13.5	01/07/2023	30/06/2028	Under Implementation	Kigumba, Wobulenzi, Kiira, Kanungu, Kyazanga, Kapchorwa, Patongo, Adjumani, Namutumba and Moyo
29.	Water for Production Regional Centre-West Phase II	MWE	99.95	07/01/2024	6/30/2029	Under Implementation	Kayunga, Kiboga, Kagadi and Kalangala
30.	Water for Production Regional Centre - North Phase II	MWE	95.00	07/01/2024	6/30/2029	Under Implementation	Ankole, Kigezi and Toro Sub-regions
31.	Water for Production Regional Centre - East Phase II	MWE	95.00	07/01/2024	6/30/2029	Under Implementation	Lango, Acholi and West Nile Sub-regions
32.	Water for Production Regional Centre - Karamoja	MWE	92.00	07/01/2024	6/30/2029	Under Implementation	Bukedi, Teso, Busoga, Bugisu and Sebei Sub-regions
33.	Water for Production Regional Centre - Central	MWE	94.808	07/01/2024	6/30/2029	Under Implementation	Karamoja Sub-region
34.	Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma catchments	MWE	36.6	01/07/2024	30/06/2028	Under Implementation	Central Region and Bunyoro Sub-region
35.	Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	MWE	293.1	01/07/2024	30/06/2029	Under Implementation	Busoga, bukeddi, Central and Bugisu
36.	Kalagala and Itanda Falls Conservation and Protection Project (KIFP)	MWE	180.081	01/07/2024	30/06/2028	Under Implementation	Rwenzori, Tooro and Bunyoro
37.	Strategic Towns Water Supply and Sanitation Project – Phase Two (STWSSP II)	MWE	747.253	01/07/2024	30/06/2029	Under Implementation	Kayunga, Buikwe, Jinja and Kamuli
38.	Water Supply and Sanitation for Institutions Project	MWE	766.5	01/07/2024	30/06/2027	Under Implementation	Nakongola, Bugadde-Mayuge-Idudi-Bugiri cluster, Kamuli-Kasambira cluster, Alebtong cluster
39.	Farm Income Enhancement and Forest Conservation Programme- Project III	MWE	USD 121.25M	04/07/2022	30/06/2028	Under Implementation	Countrywide

40.	1860-Transboundary Management Project	Water	Resources	MWE	241.2	01/07/2025	30/06/2030	Under Implementation	Bukeddi, Busoga, Rwenzori, West Nile, and Bunyoro	Central, Northern and Eastern
41.	Integrated Water Management & Development Project (IWMDP) – NWSC Component			NWS C	434.750	01-Jul-19	30 <sup>th</sup> June 2026	Under implementation		
42.	1859: Climate-smart Investment Project (CWIP)	Water and Sanitation		MoW E	818.16	2025/26	2030/31	Implementation	Countrywide	
43.	Integrated Flood and Drought Management Program			MWE	187	01/07/2026	30/06/2031	Feasibility	Countrywide	
44.	Water Resources Institute Development Project	Infrastructure		MWE	94.0	01/07/2026	30/06/2031	Feasibility	Central	
45.	Wakiso West Water and Sanitation project			NWS C	635.763	FY 2025/26	FY 2029/2030	Proposal	Kampala Metropolitan service	
46.	Inner Murchison Bay Project – phase 2			MWE	139.0	01/07/2026	30/06/2031	Prefeasibility	Central	
47.	Development of Solar Powered Water Supply and Irrigation Systems Phase II			MWE	EURO 118.5 M	FY 2025/26	FY 2029/30	Pipeline Prefeasibility stage	Western, Northern, Eastern and Central Regions and Karamoja Sub-region	
48.	Enhancing Resilience of Communities to Climate Change – phase 2			MWE	39.9	01/07/2026	30/06/2031	Prefeasibility	Sebei, Bugisu, Teso, Karamoja, Kigezi, Ankole, Lango, Acholi, and Karamoja Eastern Uganda	
49.	Water and Sanitation Development Facility - East-Phase III			MWE	216	2026/27	2031/32	Pre-feasibility		
50.	Water and Sanitation Development Facility - Central-Phase III			MWE	181.8	2026/27	2031/32	Pre-feasibility	Central Uganda	
51.	Water and Sanitation Development Facility - North-Phase III			MWE	283.2	2026/27	2031/32	Pre-feasibility	Northern Uganda	
52.	100% Service Coverage Acceleration Project-umbrellas (SCAP 100 - umbrellas) Phase II			MWE	371	2026/27	2031/32	Pre-feasibility	Countrywide	
53.	Lopei Multi-Purpose Dam and Irrigation Development Project			MWE	EURO 105 M	FY 2026/27	FY 2030/31	Profile Stage	Karamoja Sub-region	
54.	Fort Portal-Hoima-Lira Water and Sanitation Project (FHL-WATSAN PROJECT)			NWS C	654.952	FY 2025/26	FY 2029/2030	profile	Northern and Western (Fort portal Hoima and Lira	
55.										
56.	Water and Sanitation Development Facility – Mid Western (WSDf-MW)			MWE	861.8	2026/27	2031/32	Profile	Central and Western Uganda	
57.	Service coverage Acceleration project phase II			NWS C	510.0	FY 2025/26	FY 2029/2030	Profile	All Area under NWSC jurisdiction	
58.	Multi-purpose Water Infrastructure and Storage Project			MWE	598.345	FY 2026/27	FY 2030/31	Pipeline Concept stage	Western, Northern, Eastern and Central Regions and Karamoja Sub-region	
59.	Water Storage and Irrigation Development Project			MWE	205.788	FY 2025/26	FY 2029/30	Pipeline Concept stage	Northern, Western, Eastern and Central Regions	
60.	Albert Water Management Zone Project			MWE	64.9	01/07/2026	30/06/2031	Project Concept	Rwenzori, Kigezi, Ankole, Tooro, Bunyoro, Buganda	
61.	Upper Nile Water Management Zone Project			MWE	43.0	01/07/2026	30/06/2031	Project Concept	Lango, Acholi, Teso, Bunyoro and West Nile	
62.	Kyoga Water Management Zone Project			MWE	35.0	01/07/2026	30/06/2031	Project Concept	Sebei, Busoga, Teso, Karamoja, Buganda, Bukeddi, and Bugisu	
63.	Victoria Water Management Zone Project			MWE	68.3	01/07/2026	30/06/2031	Project Concept	Buganda, Ankole, Busoga, and Kigezi	
64.	Management of Natural Water bodies and Reservoirs for enhanced water security			MWE	125.3	01/07/2026	30/06/2031	Project Concept	All over the Country	

65.	Climate Resilient Water Supply & Sanitation Infrastructure in Teso	MWE	670.4	FY2024/25	FY2028/29	Project idea	Teso
66.	Water Supply and Sanitation Program (WSSP) Phase III	MWE	351.5	FY2024/25	FY2028/29	Project idea	North, East, Central and West
67.	Water Supply and Productivity Enhancement	MWE	557.05	FY2026/27	FY2029/30	Project idea	Central, West, North and East
68.	WASH Infrastructure Development in Lagging Communities - Islands and Fish Landing Sites	MWE	141	FY2025/26	FY2029/30	Project idea	Central
69.	Improving Water, Sanitation, Hygiene and Health in Cholera Hotspot Districts in West Nile	MWE	159.1	FY25/26	FY29/30	Project idea	West Nile
70.	Water Supply and Sanitation for Tourism Enhancement Project	MWE	375	FY25/26	FY29/30	Project idea	North, East and Western
71.	Kabaale Industrial Water Infrastructure Project (KIWIIP)	MWE	715.2	2026/27	2031/32	Concept	Albertine Region
72.	Bamboo Planting and Processing Development Project	MWE	16.5	2026/27	2030/31	Under Implementation	Nakasongola, Kampala, Kaliro districts
73.	Sustainable Natural Resources Management and Enhanced Refugee-host Coexistence Project in West Nile Sub-region	MWE	18.3	2026/27	2030/31	Under Implementation	Packwach, Moyo, Yumbe, Arua, Terego
74.	Partnerships for Forests Development Project	MWE	200.4	2027/28	2031/32	Under Implementation	Busoga, Busigu and Teso sub-regions
75.	Enhancing the resilience of ecosystems and livelihoods through sustainable forests and land use management in Northern Uganda and Kidepo landscapes	MWE	178.4	2027/28	2031/32	Pipeline	Arua, Amuru Koboko, Lamwo, Maracha, Moyo, Nwoya, Pader, Abim, Karenga, Kitguma, Kotido
76.	Securing and reinvesting REDD+ Result Based Payments to advance Uganda's Nationally Determined contributions and sustainable forest management	MWE	118.4	2027/28	2031/32	Pipeline	Kyotera, Sembabule, Gomba, Buikwe, Wakiso, Mukono, Luwero, Kayunga, Kalungu, Masaka, Rakai, Namayingo, Buyende, Jinja, Nakasongola, Kiryandongo, Lweingo
77.	Promoting Sustainable Climate Smart Cities in Uganda through Green Urban Planning	MWE	36.75	2027/28	2031/2032	Pipeline	10 cities (Gulu, Lira, Fort Portal, Masaka, Jinja, Mbale, Soroti, Mbarara, Hoima and Arua)
78.	Sustainable Development and Management of Afzelia Africana in Uganda	MWE	1.88	2027/28	2029/2030	Pipeline	Northern Uganda
78.	National Wetlands Restoration	MWE	64	2027/28	2031/32	Pipeline	Along 12 wetland systems in the East, West, North and central region
79.	Integrated Urban Wetland Management and Development Project	MWE	277.24	2027/28	2031/32	Pipeline	Central, East, North and West
80.	Integrated Land scape Management approach for climate resilient water security and livelihoods in the Uganda cattle corridor	MWE	USD 77.644M	2027/28	2031/32	Pipeline	20 districts in Central, West, East, North
81.	Turning The Tide On Deforestation-Building Partnerships To Combat Intensifying Impacts Of Climate Change, Forest Fires And Zoonotic Diseases	MWE /UNF F	USD 200,000	2023/24	2025/26	Under Implementation	Nationwide

82	UN-REDD Technical Assistance: Strengthening Uganda's Capacity to engage in Results Based Payments under the ART TREES Standard	MWE /UNR EDD Programme	USD 570,000	2024/25	2025/26	Under Implementation	Nationwide
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**ANNEX II: COST IMPLEMENTATION MATRIX  
AGRO INDUSTRIALISATION**

<b>Objective</b>	<b>Strategic Intervention</b>	<b>Outputs</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>Total</b>
To increase provision of bulk water for multipurpose uses	Increase access to and use of water for agricultural production	Water for production infrastructure established	0.80	0.83	1.13	1.17	1.07	5.00
		Sustainable management mechanisms for water infrastructure established and maintained			2.34	16.74	23.84	42.92
		Water infrastructure for multipurpose use and irrigation developed	222.38	410.18	539.015	582.02	648.935	2402.53

## HUMAN CAPITAL DEVELOPMENT

Objective	Strategic Intervention	Outputs	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
To increase access to safe and clean water in rural and urban areas	Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities	Climate resilient water supply facilities/ sanitation infrastructure constructed	425.33	485.989	548.477	603.779	665.097	2728.67
	Rehabilitation and expansion of existing WASH infrastructure.	Existing water supply facilities rehabilitated	131.13	160.049	169	191.83	219.8	871.805
	Invest in effective management and regulation of the entire WASH value chain segments such as water production to	Existing water supply upgraded and expanded	95.4	99.25	107.08	102.16	100.64	504.522
		National standards, regulations and guidelines for WASH developed.	1.8	2.5	1.9	1	1	1.8

	point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.	Digitised regulatory information systems developed and operationalised	10.6	11.1	14.1	15.1	15.1	66
To improve sanitation & hygiene services in rural and urban areas	Increase access to improved sanitation services in rural and urban areas	Public sanitation facilities constructed	5.71	6.21	6.16	6.21	5.71	30
		Feecal Sludge Management Facilities constructed	20.41	21.67	22.26	24.4	24.28	113.02
		Sanitation awareness creation campaigns conducted	2.9	2.9	3.2	3.2	3	15.2
		Sanitation facilities constructed in public institutions.	14.1	43.335	52.57	60.03	71.49	241.525



**NATURAL RESOURCES ENVIRONMENT AND CLIMATE CHANGE**

Objective	Strategic Intervention	Outputs	2025/26	2026/27	2027/28	2028/29	2029/30	Total
To strengthen integrated and sustainable management of water resources	Strengthen regulation and enforcement against water pollution and degradation	Measures to control water resources pollution implemented	2.04	2.73	2.52	2.71	2.58	12.585
		Water quality laboratories and monitoring stations constructed, equipped, operated and maintained	18.25	26.36	26.39	27.45	12.75	111.1904
Strengthen sustainable water resources management	Strengthen sustainable water resources management	Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017	6.8	4.32	4.15	6.02	4.52	25.769
		Water resources equitably allocated and regulated	1.78	1.98	1.98	2.49	3.29	11.52

	National and Transboundary water resources monitoring stations established, operated and modernized.	5.32	8.02	6.42	7.12	7.7	34.5796
	Early warning system and infrastructure for flood and drought management established	34.36	57.46	97	59.42	56.4	304.62
	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.	2.78	4.95	6.03	7.23	5.14	26.13
	Major Natural water bodies and Reservoirs maintained	9.56	68.56	93.19	29.21	19.1	219.62
	Bilateral or multilateral agreements, conventions and protocols on transboundary	1.3	0.75	1.32	1.32	2.32	7.01



To coordinate climate change interventions for the country.	Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting	Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out	0.1	0.11	0.07	0.08	0.07	0.43
To enhance the sustainable management of the environment, forests, wetlands and natural resources.	Increase forest and wetland cover for socio-economic and ecological benefits	Climate Change and Disaster Risk Screening (CDRS) tools	0.1	0.1	0.1	0.1	0.1	0.5
		Forest reserves restored and protected	28.27325	27.51	27.81	27.81	24.31	135.7057
		Degraded landscapes restored	15	15	4	5	5	44
		Seed production increased	15.04	15.04	15.04	15.04	75.04	135.2
		Development of urban forestry/Greening of cities and urban areas	1.3	1.2	1	1	1	5.5
	Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its	Support establishment and maintenance of commercial forest plantations including bamboo	12.62	10.62	9.62	8.62	7.62	49.12491

economic benefits and to increase resilience to climatic changes;	within central forest reserves and private land.								
	Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products	2.45	2.45	1.75	1.75	1.75	1.75	10.15	
Protect and increase the wetland cover	Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.								
	Wetland alternative livelihood options promoted and supported	0.64	0.74	1.04	1.04	1.04	0.64	4.1	
	Wetland boundaries surveyed and demarcated	2	2	2	2	2	2	10	
		3.6	3.5	3.9	3.9	3.9	3.7	18.6	

<p>Degraded wetlands restored</p> <p>Wetland resources knowledge and information products produced.</p> <p>Wetlands mapped across the country and the National wetland Inventory updated</p> <p>Wetland research for innovation and value addition promoted</p> <p>Natural Capital Accounts (NCA) for forests and wetlands developed</p> <p>Ramsar sites and wetland reserves designated and managed</p> <p>Wetland biodiversity-based Ecotourism sites promoted</p> <p>New green efficient technologies and best practices promoted</p>	2.1	4.1	3.7	4.1	2.1	16.1
	0.73	0.5	0.55	0.55	0.65	2.98
	0.6	0.5	1	1	1.5	4.6
	0.2	0.6	0.6	0.55	0.55	2.5
	0.598	0.798	0.898	0.898	0.798	3.99
	0.65	0.6	0.61	0.64	0.56	3.06
	0.7	4.2	5.2	5.2	3	18.3
	0.5	0.38	0.25	0.12	0.2	1.45

	Green certification standards and guidelines developed and implemented	0.215	0.35	0.35	0.32	0.115	1.35
Strengthen regulation and enforcement against environmental pollution and degradation	Regulation and enforcement against environmental degradation strengthened	1.02	1.02	1.02	0.502	0.5	4.062
Promote sustainable biodiversity management in within and outside protected areas	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)	23.017	24.35	16.266	4	5	72.633
	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted	2	2	2	0.013	0	6.013
To strengthen policy, legal, regulatory and	Develop, review, update and disseminate programme policies, regulations and standards and laws;	2.5	1.5	1.5	1.45	1.32	8.27

coordination frameworks	Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme	Planning, budgeting, supervising, monitoring and evaluations undertaken	4.4	4.9	4.6	5.1	5	24
		Human resource requirements and capacity development of the Programme undertaken	71.02	78.417	87.354	95.885	103.04	435.716
		Effective Program performance and coordination frameworks in place	3.69	3.64	3.64	3.64	3.64	18.25
	Integrate crosscutting issues in the programme	Programme Administration and management supported	4.26	4.76	4.76	4.76	4.76	23.3
		Crosscutting issues mainstreamed in the programme	11.45	14.47	14.47	15.77	16.87	73.03
		Regulation, Standards and Guidelines for Climate Change Action developed.	0.88	0.88	0.88	0.88	3.6	7.12
	Strengthen implementation of legal and policy frameworks for climate change action	Adaptation and mitigation studies and action plans conducted	0.38	0.12	0.02	0.37	1.065	1.955

markets planning and implementation	Functional GHG Inventory and digital GHG registry developed and updated	0.08	0.08	0.08	0.08	0.08	0.08	0.44	0.76
	Disaster Risk Management Coordination Strengthened	0.5	1	1	1.5	4			

Vote: Ministry of Water and Environment

Vote Code: 19

## AGRO INDUSTRIALISATION

NDPIV Strategic Objective: 1. Sustainably increase production, productivity and value addition in agriculture, industry, tourism, minerals, oil & gas, ICT										
Programme Name: Agro-industrialisation										
Programme Goal: Increased value addition in agricultural products										
Programme Objective; Sustainably increase production and productivity in agriculture										
Result	Indicator	Baseline 2023/24	Target 2025/26	Target 2026/27	Target 2027/28	Target 2028/29	Target 2029/30	Data Source	Responsible MDA/LG	
<b>Vote Objective 1: To increase provision of bulk water for multipurpose uses</b>										
Intermediate Outcome: Increase access to water for agricultural production	Proportion of irrigable Area under formal irrigation	0.77%	0.81%	0.91%	1.06%	1.28%	1.54%	MAAIF Statistical Abstract	WFP	
	Cumulative water for production storage capacity created (Million cubic meters)	52.6	101	119.6	159.2	169.8	280.4	MWE Annual report	WFP	
	Percentage of water for production facilities that are functional	88	89.4	90.8	92.2	93.6	95	MWE Annual report	WFP	
<b>Strategic Intervention 1.1: Increase access to and use of water for agricultural production</b>										
Output: Water for production infrastructure established	Completion status of the gravity flow irrigation schemes		20%	40%	60%	80%	100%	Annual Performance reports	WFP	
	No. of solar powered small-scale water for production systems established		25	25	25	25	25	Annual Performance reports	WFP	
	No. of valley dams constructed		5	5	5	5	5	Annual Performance reports	WFP	
	Number of Multipurpose dams constructed.		0	2	2	3	4	Annual Performance reports	WFP	
	Number of solar powered small-scale irrigation systems constructed		0	10	15	15	27	Annual Performance reports	WFP	

PIAP Actions	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Responsible MDA/LG
construction of individual valley tanks in Karamoja	0.03	0.03	0.03	0.07	0.03	WFP
construction of individual valley tanks in North	0.1	0.1	0.17	0.17	0.13	WFP
construction of individual valley tanks in East	0.13	0.13	0.2	0.2	0.17	WFP
construction of individual valley tanks in West	0.27	0.3	0.37	0.37	0.37	WFP
Output: Sustainable management mechanisms for water infrastructure established and maintained			39	76	88	Annual Performance reports
<b>PIAP Actions</b>	<b>Budget 2025/26</b>	<b>Budget 2026/27</b>	<b>Budget 2027/28</b>	<b>Budget 2028/29</b>	<b>Budget 2029/30</b>	<b>Responsible MDA/LG</b>
establish and maintain sustainable management mechanisms for strategic water storage reservoirs for communal valley dams in the central			0.3	0.6	0.9	WFP
establish and maintain sustainable management mechanisms for strategic water storage reservoirs for communal valley dams in the North			0.9	0.9	0.96	WFP
Establish and maintain sustainable management mechanisms for strategic water storage reservoirs for communal valley dams in the East			0.48	0.6	0.6	WFP
establish and maintain sustainable management mechanisms for strategic water storage reservoirs for communal valley dams in the West			0.66	0.9	0.9	WFP
establish and maintain sustainable management mechanisms for strategic water storage reservoirs for communal valley dams in Karamoja				0.3		WFP
Establish and maintain sustainable management mechanisms for Kabuyanda and Matanda large dams in Isingiro and Kanungu districts; Kabuyanda, Matanda, Enengo, Amagoro and Nyimur multipurpose bulk water infrastructure in Isingiro, Kanungu districts, Rukungiri and Kanungu, Tororo and Lamwo districts respectively				1.92	1.92	WFP

Establish and maintain sustainable management mechanisms for Nangolopolon and Lemsui dams and multipurpose bulk water infrastructure in the districts of Kotido, Kaabong, Amudat and Nakapiripit									1.92	1.92	APPR	WFP
Establish and maintain sustainable management mechanisms for Unyama and Namalu dams Amuru/Gulu and Nakapiripit; multipurpose bulk water infrastructure in the districts of Amuru/Gulu, Nakapiripit and Sipi in Bulambuli district									1.28	1.92	APPR	WFP
Establish and maintain sustainable management mechanisms for Lopei dam and multipurpose bulk water infrastructure in Napak District										0.64	APPR	WFP
Establish and maintain sustainable management mechanisms for Imvepi dam in Terego district; Imvepi and Nsongez multipurpose bulk water infrastructure in Terego and Isingiro districts										1.92	APPR	WFP
Establish and maintain sustainable management mechanisms for Geregere dam in Agago District.										0.64	APPR	WFP
Establish and maintain sustainable management mechanisms for Ojama and Longoritopoj dams in Serere and Kaabong districts; Kakuuto multipurpose bulk water infrastructure in Kyotera district											APPR	WFP
Establish and maintain sustainable management mechanisms for Kasensero, Kabaale and Mijumwa dams in Mubende, Gomba and Bukomansimbi districts; Kabaale, Kirema and Nkukwe multipurpose bulk infrastructure in Hoima, Nakaseke and Masaka districts									1.92	1.92	APPR	WFP
Establish and maintain sustainable management mechanisms for Kairuna and Moru-agereger dams in Budaka and Amuria districts; Ngole, Akisim, Lirima, Akakai and Tuel multipurpose bulk water infrastructure in Buyende, Butebo, Namisindwa, Soroti and Bukwo districts									1.92	2.56	APPR	WFP







Programme Objective 1: To improve population health, safety and management; Access to safe water sanitation and hygiene services.												
Vote Objective 2: To increase access to safe and clean water in rural and urban areas												
Vote Outcome 1: Increased access to safe water supply	% of the rural population with access to safe water	68	70	72	74	76	78	APPR, WEIS	RWSSD			
	% of the urban population with access to safe water	72.8	75	77	79	82	85	APPR, WEIS	UWSSD			
	% of villages with access to at least one safe water source	80	83	86	90	93	95	APPR, WEIS	RWSSD			
	% of population with access to safely managed water	59.8	60	61	62	63	64	APPR, WEIS	RWSSD			
Strategic Intervention 2.1: Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.												
Output: Climate resilient water supply facilities constructed	No. of climate resilient piped water supply systems constructed in rural areas	654	704	754	804	854	904	APPR, WEIS	RWSSD			
	No. of climate resilient point water facilities constructed in rural areas	92,990	94,650	96,530	98,692	101,198	104,080	APPR, WEIS	RWSSD			
	No. of climate resilient communal rainwater facilities constructed in rural areas	20,367	20,457	20,547	20,637	20,727	20,817	APPR, WEIS	RWSSD			
	No. of villages with at least one safe water source	56,834	58,934	61,349	64,126	67,320	70,993	APPR, WEIS	RWSSD			
	No. of water systems constructed in refugee and host communities	223	229	235	242	250	258	APPR, WEIS	MWE, LGs, Partners			
	No. of climate resilient point water facilities constructed in refugee/migrant communities	1,142	1,157	1,177	1,207	1,237	1,268	APPR, WEIS	MWE, LGs, partners			
	No. of public institutions with water supply facilities	11,596	11,949	12,370	12,792	13,214	14,057	APPR, WEIS	MWE, LGs			
	No. of piped water supply systems	557	577	597	607	627	647	APPR, WEIS	UWSSD			

Vote Activities	constructed in urban areas										Responsible Department or Unit	
	9	10	11	12	13	14	UIA, NWSC	UIA, NWSC	Budget FY2029/30	Data source		
No. of Water supply system targeting industrial parks developed.												
Design and construct climate resilient piped water supply systems including conducting research innovations in rural areas		96.33	110.8	127.65	146.92	169.37						RWSSD
Construct climate resilient point water facilities in rural areas		37.63	42.6	48.99	56.8	65.32						RWSSD
Construct climate resilient communal rainwater facilities in rural areas		2.25	2.25	2.25	2.25	2.25						RWSSD
Construct water supply facilities in the unserved villages		84	96.6	111.1	127.8	146.9						RWSSD
Design and construct for new piped water supply systems in urban areas		138	158.7	172.5	172.5	172.5						UWSSD
Design and construct climate resilient piped water supply systems in refugee and host communities		15	15	17.5	20	20						RWSSD
Construct climate resilient point water facilities in refugee and host communities		4.77	5.4	6.21	7.2	8.28						
Design and construct climate resilient piped water supply systems in institutions		34.6	39.89	44.28	53.06	61.23						MWE, LGs
Develop/update and disseminate an online data collection, storage and management system to the various decentralised entities		1.25	1.25	3	1.25	1.25						MWE
Develop water supply system targeting industrial parks		12	13.5	15	16	18						UWSSD

Result	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit
Vote Outcome: Increased functionality of existing water supply facilities	% of rural water supply facilities that are functional at the time of spot check	84	85	86	88	89	90	APPR, WEIS	RWSSD
	% of urban water supply facilities that are functional at the time of spot check	85	87	90	92	94	95	APPR, WEIS	UWSSD
	% of refugee and host community water supply facilities that are functional at the time of spot check	85	87	90	92	94	95	APPR, WEIS, UNHCR Data Portal	UWSSD
	% of Non-Revenue Water (NRW) in large urban water supply systems (NWSC)	31	31	30	30	29	28	APPR, WEIS	UWSSD
<b>Strategic Intervention 2.2: Rehabilitation and expansion of existing WASH infrastructure.</b>									
Output: Existing water supply facilities rehabilitated	No. of piped water supply rehabilitated in rural areas	32	64	96	131	166	196	APPR, WEIS	RWSSD
	No. of point water facilities in rural areas rehabilitated.	1,376	2,676	3,976	5,276	6,576	7,876	APPR, WEIS	RWSSD
	No. of existing piped water supply system in small towns rehabilitated.	100	180	260	340	400	420	APPR, WEIS	RWSSD
	No. of existing piped water supply system in large towns rehabilitated.	21	71	134	190	240	271	APPR, WEIS	NWSSC, UWSSD
	No. of Water supply systems rehabilitated in refugee and host communities.	8	18	20	20	20	20	APPR, WEIS, UNHCR Data Portal	MWE
<b>Vote Activities</b>			<b>Budget FY2025/26</b>	<b>Budget FY2026/27</b>	<b>Budget FY2027/28</b>	<b>Budget FY2028/29</b>	<b>Budget FY2029/30</b>	<b>Data source</b>	<b>Responsible Department or Unit</b>
Rehabilitate piped water supply systems in rural areas		18.38	21.13	24.3	27.94	32.14			RWSSD
Rehabilitate point water facilities in rural areas		7.88	9.06	10.41	11.98	13.77			RWSSD

Rehabilitate existing piped water supply systems in urban areas		90	112.5	117	135	157.5			UWSSD
Rehabilitate existing piped water supply system in large towns		0.78	1.288	1.215	0.842	0.312			NWSC
Rehabilitate water systems in refugee and host communities		14.1	16.07	16.07	16.07	16.07			MWE
<b>Result</b>	<b>Indicator</b>	<b>Baseline FY23/24</b>	<b>Target FY26/27</b>	<b>Target FY27/28</b>	<b>Target FY28/29</b>	<b>Target FY29/30</b>	<b>Data Source</b>	<b>Responsible Department or Unit</b>	
Output 2.2: Existing water supply upgraded and expanded	No. of existing point water sources in rural areas upgraded and expanded	206	306	356	406	456	APPR	RWSSD	
	No. of piped water supply systems in large towns upgraded and expanded	21	134	190	240	271	APPR, NWSC	NWSC	
	No. of piped water supply systems in refugee settlement upgraded and expanded	15	35	45	55	60	APPR, NWSC	MWE, NWSC	
	Length of water pipe network extended (Kms) in large towns	23,142	24,063	24,563	25,310	25,063	APPR, NWSC	NWSC	
	Length of water pipe network extended (Kms) in small towns	11,106	13,106	14,106	15,106	16,106	APPR	MWE	
	Length of water pipe network extended (Kms) in refugee settlements	1,822	1,890	1,920	1,960	2,010	APPR, UNHCR Data Portal	MWE	
	No. of new household connections made in small towns	116,469	146,469	166,469	186,469	206,469	APPR	MWE	
	No. of new household connections made in large towns	950,000	1,075,000	1,135,000	1,195,000	1,250,000	APPR, NWSC	NWSC	
	No. of pro-poor public stand posts constructed in small towns	4,291	4,691	4,891	5,091	5,291	APPR	MWE	

Vote Activities	No. of pro-poor public stand posts constructed in large towns	31,177	33,377	35,377	37,377	39,377	41,377	APPR, NWSC	NWSC
Upgrade existing point water supply facilities into piped water systems in rural areas	No. of water meter testing and calibration stations	1	1	2	3	4	4	APPR	MWE
Upgrade and expand existing piped water supply system in large towns	No. of regional pipe testing laboratories constructed	0	0	1	2	3	4	APPR	MWE
Upgrade and expand existing piped water supply system in refugee and host communities			25	28.94	31.71	38.67	44.66		MWE, LGs
Expand water pipe network (Kms) in large towns			0.64	0.78	1.29	1.21	0.84		NWSC
Expand water pipe network (Kms) in small towns			0.3	0.5	0.5	0.5	0.3		UWS, NWSC, Partners
Connect households in small towns to the pipe network			10.7	10.7	10.7	10.7	10.7		NWSC
Connect households in large towns to the pipe network			10.5	10.5	10.5	10.5	10.5		MWE
Construct pro-poor public stand posts in small towns			11.3	11.3	15	15	15		MWE
Construct pro-poor public stand posts in large towns			18.7	17.3	17.3	17.3	15.8		NWSC
Construct water meter testing and calibration stations Central, Eastern, Northern, Karamoja, Western and Mid-western regions			1	1	1	1	1		MWE
Construct pipe testing laboratories in Central, Eastern and Northern regions			1	1	1	1	1		NWSC
			5.5	5.5	5.5	5.5	0		MWE
			10	10	10	0	0		MWE

Strategic Intervention 2. 3: Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.

Result	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit
Output: National standards, regulations and guidelines for WASH developed.	No. of national standards, regulations and guidelines for WASH developed.	1	3	4	5	6	6	APPR, WEIS	MWE
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department or Unit
Develop national standards, regulations and guidelines			1.8	2.5	1.9	1	1		MWE
Result	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit
Output: Digitised regulatory information systems developed and operationalised	No. of digitised regulatory information systems developed and operationalised	0	1	3	4	4	4	APPR, WEIS	MWE
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department or Unit
Develop and operationalise digitised regulatory information systems			10.6	11.1	14.1	15.1	15.1		MWE
<b>Vote objective 3: To improve sanitation &amp; hygiene services in rural and urban areas</b>									
Result	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit
Vote outcome : Increased access to improved sanitation services.	% of population practicing open defecation	17	15	13	11	10	8	APPR, WEIS	RWSSD
	% of population with access to basic sanitation (Improved toilet not shared with other households)	32	36	40	44	48	50	APPR, WEIS	RWSSD
	% of population with access to safely managed sanitation	18	23	28	32	36	40	APPR, WEIS	RWSSD
<b>Strategic Intervention 3.1: Increase access to improved sanitation services in rural and urban areas</b>									
Output: Public sanitation facilities constructed	No. of Public Sanitation Facilities	0	100	200	300	400	500	APPR, WEIS	RWSSD



	No. of Emptier trucks procured		4	6	8	8	8	8	8	APPR, WEIS	UWSSD, NWSC
<b>Vote Activities</b>			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department or Unit		
Construction of New Faecal sludge treatment plants			12.51	12.68	12.51	15.51	15.51		UWSSD		
Upgrade of conventional sewage treatment facilities to dual treatment systems			0.3	0.6	0.6	0.3	0.3		NWSC		
Rehabilitation of Faecal Sludge Treatment Plants			5	5	5	5	5		UWSSD		
Procurement of Cesspool Emptier trucks			0.88	1.67	2.32	1.87	1.87		NWSC/UWSSD		
Procurement and deployment of faecal sludge transfer stations or collection points			0.95	0.95	0.95	0.95	0.83		NWSC		
Deployment of Cesspool Emptier trucks.			0.77	0.77	0.88	0.77	0.77		UWSSD, NWSC		
<b>Result</b>	<b>Indicator</b>	<b>Baseline FY23/24</b>	<b>Target FY25/26</b>	<b>Target FY26/27</b>	<b>Target FY27/28</b>	<b>Target FY28/29</b>	<b>Target FY29/30</b>	<b>Data Source</b>	<b>Responsible Department or Unit</b>		
Output: Sanitation awareness creation campaigns conducted	No. of annual sanitation awareness campaigns conducted in LGs	135	135	135	135	135	135	APPR, WEIS	RWSSD, LGs		
	No. of sanitation awareness creation conducted in urban areas	20	20	20	20	20	20	APPR, WEIS	UWSSD		
<b>Vote Activities</b>			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department or Unit		
Awareness campaigns in rural areas to promote construction, use and maintenance of household and public Sanitation facilities			2	2	2	2	2		RWSSD, LGs		
Awareness campaigns in urban areas/cities to promote construction, use and maintenance of household Sanitation facilities			0.9	0.9	1.2	1.2	1		UWSSD		

Result	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit
Vote Outcome : Increased access to handwashing facilities	% of the population with access to handwashing facilities in rural areas (handwashing with soap)	44.7	45	46	47	48	50	HMIS	RWSSD,
	% of the population with access to handwashing facilities in urban areas (handwashing with soap)	53.1	56	57	58	59	60	HMIS	UWSSD
	% of the population with access to handwashing facilities in refugee settlements (handwashing with soap)	48	56	57	58	59	60	HMIS	RWSSD, UWSSD
<b>Strategic Intervention 3.2: Increase access to hygiene facilities</b>									
Result	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30	Data Source	Responsible Department or Unit
Output : Awareness creation campaigns on handwashing conducted.	No. of awareness campaigns on hand washing carried out in rural areas	135	135	135	135	135	135	HMIS	RWSSD,
	No. of awareness campaigns on hand washing carried out in urban areas	80	80	80	80	80	80	HMIS	UWSSD
	No. of awareness campaigns on hand washing carried out in refugee settlements	52	52	52	52	52	52	HMIS	RWSSD/ UWSSD
<b>Vote Activities</b>			<b>Budget FY2025/26</b>	<b>Budget FY2026/27</b>	<b>Budget FY2027/28</b>	<b>Budget FY2028/29</b>	<b>Budget FY2029/30</b>	<b>Data source</b>	<b>Responsible Department or Unit</b>
Awareness creation campaigns to install and use hand washing facilities in households, institutions/ public places in rural areas and refugee settlements			0.8	0.8	1	1	1		RWSSD



	% age compliance to potable water standards	63	68	71.5	77.5	80.5	85	APPR, WEIS	DWQM
Strategic Intervention: Strengthen regulation and enforcement against water pollution and degradation									
Output: Measures to control water resources pollution implemented	Number of industries supported to comply to wastewater standards	30	30	35	40	45	50	APPR, WEIS	DWQM
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Map waste water dischargers, issue permits and monitor compliance to effluent discharge standards			0.534	0.57	0.732	0.792	0.672	APPR, WEIS	DWQM
Map waste water dischargers, issue permits and monitor compliance to effluent discharge standards			0.356	0.38	0.488	0.528	0.448	APPR, WEIS	DWQM
Support industries to apply Resource Efficient and Cleaner Production techniques (RECP) technologies/approaches			0.6	1.2	0.7	0.75	0.78	APPR, WEIS	DWQM
Support extended producer responsibility measures to control plastic pollution			0.55	0.58	0.6	0.64	0.68	APPR, WEIS	DWQM
Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained	Number of water quality laboratories completed to at least 75%	1	0	1	1	1	1		DWQM
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Construct and equip the National Water Quality Reference Laboratory and related facilities			11.77	12.11	9.41	11.84	1.41	APPR, WEIS	DWQM
Construct landing jetty for water quality vessel.			2.2	2.3	2.2	2	0.12	APPR, WEIS	DWQM
Construct wastewater treatment facilities			0.69	4.35	8.35	7.35	4.4	APPR, WEIS	DWQM
Operate, maintain and expand water quality monitoring networks			0.15	1.43	1.54	1.53	1.57	APPR, WEIS	DWQM

Operate and maintain water quality research vessels and mobile laboratories			3.44	6.17	4.89	4.73	5.25	APPR, WEIS	DWQM
Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017	Number of samples analysed	10,000	15,000	20,000	50,000	70,000	100,000	APPR, WEIS	DWQM
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Undertake analysis of water samples;			1.7	1.7	1.7	1.7	1.7	APPR	DWQM
Undertake analysis of water samples;			1.7	1.7	1.7	1.7	1.7	APPR	DWQM
Obtain and maintain Laboratory accreditation to ISO/IEC 17025			0.48	0.5	0.5	2	0.47	APPR	DWQM
Operate and maintain laboratory equipment and facilities			0.34	0.42	0.25	0.62	0.65	APPR	DWQM
Vote Outcome 1.2: Increased compliance to all water permit conditions	Percentage compliance to permit conditions	74.4	74.8	75.5	76	77.3	78.7		DWQM
Strategic Intervention: Strengthen sustainable water resources management									
Vote Output: Water resources equitably allocated and regulated	Number of water users identified and issued with permits	700	1000	1200	1350	1450	1550	APPR, WEIS	WRPR
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Develop and implement a blue economy master plan			0.3	0.25	0.25	0.25	1.05	APPR, WEIS	WRPR
Undertake issuance, compliance monitoring, assistance and enforcement to Permit conditions and Dam safety			1.28	1.53	1.53	2.04	2.04	APPR, WEIS	WRPR
Undertake Licencing of hydrogeologists and drilling firms			0.2	0.2	0.2	0.2	0.2	APPR, WEIS	WRPR
Output: National and Transboundary water resources monitoring stations established, operated and modernized.	Number of water quantity monitoring stations operated and maintained	165	180	195	210	225	237	APPR, WEIS	M&A
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Operate, maintain and expand monitoring network			1.66	2.15	2.31	72,380.23	2.35	APPR, WEIS	M&A



Dredging and desilting of water bodies					0.9	6.3	7	3.5	2.3	APPR, WEIS	ITWA/WRPR
Protection of lake and river shores				1	3.8	3.8	3.8	3	3	APPR, WEIS	WRPR
Construct Large flood and drought management structures (check dams, dikes, embankments, cyclopean concrete, gabions)				4.16	43.46	70.39	15.21		6.3	APPR, WEIS	ITWA/WRPR/ M&A
Output: Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated		4		0	1	1	1		0	APPR, WEIS	ITWA
Vote Activities				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source		Responsible Department/unit
Undertake Regulatory Impact Assessments, and associated studies				1	0.45	1.02	1.02	2.02	APPR, WEIS	ITWA	
Negotiate and agree on guiding principles				0.2	0.2	0.2	0.2	0.2	APPR, WEIS	ITWA	
Domesticating signed agreements				0.1	0.1	0.1	0.1	0.1	APPR, WEIS	ITWA	
Output: Transboundary water cooperative initiatives operationalized		5		5	5	5	5	5	APPR, WEIS	ITWA	
Vote Activities				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	APPR, WEIS		Responsible Department/unit
Effect Country contributions to international organizations (Nile Basin Initiative/Commission, EAC/Lake Victoria Basin Commission, African Union/African Minister's Council on Water)				4.88	4.88	4.88	4.88	4.88	APPR, WEIS	ITWA	
Prepare and implement joint Transboundary projects and programs for water, energy and food security				71.5	121.6	167.6	90.2	54.9	APPR, WEIS	ITWA	
Output 1.1.2.1.2: National and Transboundary water resources		165		180	195	210	225	237	APPR, WEIS	WRPR	



Implement forest management plans, restoration and Enrichment planting in central forest reserves, removal of encroachers, cancel illegal titles		4	3.2	3.5	3.5	3.5	3.5	3.5	Annual Performance Reports,	FSSD
Survey, demarcate, digitise and maintain boundary plans of forest reserves, wetlands, river banks and lakeshores		3.4633	3.5	3.5	3.5	3.5	3.5	3.5	Annual Performance Reports,	FSSD
Effectively protect CFRs areas freed from encroachment, remove invasive species, enhance natural regeneration and restoration planting		8.09	8.09	8.09	8.09	8.09	8.09	8.09	Annual Performance Reports,	FSSD
Output: Degraded landscapes restored	Area (ha) of degraded landscapes restored	80,000	50,000	50,000	50,000	50,000	50,000	20,000	Annual Performance Reports, Forest Management plans, Forestry Inventory reports.	DESS
Vote Activities		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Budget FY2029/30	Budget FY2029/30	Data source	Responsible Department/unit
Establishment of agroforestry Systems, Establishment of water conservation structures		15	15	4	5	5	5	5	Annual Performance Reports,	DESS
Output: Seed production increased	Number of quality tree seed, tree seedlings supplied	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	Annual Performance Reports,	FSSD
Vote Activities		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Budget FY2029/30	Budget FY2029/30	Data Source	Responsible Department/unit
Establish and maintain tree nurseries infrastructure, raise and supply verified /certified seedlings, bamboo and other planting materials, Inspection of tree nurseries to verify certification	15	15	15	15	15	75	75	75	Annual Performance Reports,	FSSD
Establish high value indigenous tree seed stands, training in tree seed and seed		0.04	0.04	0.04	0.04	0.04	0.04	0.04	Annual Performance Reports,	FSSD



Establishment of commercial forests with in Central Forest reserves and private land, and Support access to high-quality planting materials		0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	Annual Performance Reports,	FSSD
Support woodlot establishment on private land		9	7	6	5	4				Annual Performance Reports,	FSSD
Output: Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products	Number of wood processors supported to acquire modern wood processing technology	3	3	1	1	1				Annual Performance Reports, Forest Management plans, Export reports, UBOS reports	FSSD
	Number of finished wood products exported	4	10	10	10	10				Annual Performance Reports,	FSSD
<b>Vote Activities</b>		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit			
Identify and award grants to top wood processors based on their development plans		1.7	1.7	1	1	1	Annual Performance Report	FSSD			
Promote research and development on wood products design		0.2	0.2	0.2	0.2	0.2	Annual Performance Report	FSSD			
Train and certify 10 local producers and exporters		0.2	0.2	0.2	0.2	0.2	Annual Performance Report	FSSD			
Provide technical assistance to wood facility operators/owners		0.15	0.15	0.15	0.15	0.15	Annual Performance Report	FSSD			
Create knowledge sharing platforms		0.1	0.1	0.1	0.1	0.1	Annual Performance Report	FSSD			
Organize tree growers into cooperatives to create linkages with wood processors		0.1	0.1	0.1	0.1	0.1	Annual Performance Report	FSSD			
Vote Outcome: Reduced area of degraded wetlands	Percentage reduction in area of degraded wetland	0.05	0.05	0.06	0.06	0.06	Annual Programme Performance Report, Management plans	WRM			
<b>Strategic Intervention: Protect and increase the wetland cover</b>											

Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.	Area (ha) of wetlands under management plans	658,500	200,000	200,000	400,000	400,000	200,000	Annual Programme Performance Report, Management plans	WRM
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Develop and implement framework and community-based wetland management plans			0.4	0.5	0.8	0.8	0.4	Annual Performance Reports, State of Wetlands report, State Environment report, Management plans	WMD
Support district Local Governments to develop and implement District/ City wetlands Action Plans.			0.24	0.24	0.24	0.24	0.24	Annual Performance Reports, State of Wetlands report, State Environment report, District development plans	WMD
Output 3.3.1.2 Wetland alternative livelihood options promoted and supported	Number of households supported with alternative livelihood options	600	400	500	500	300	300	Annual Programme Performance Report	WMD
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Support wetland adjacent communities with alternative livelihood options.			2	2	2	2	2	Annual Performance Reports, State of Wetlands report	WMD
Output: Wetland boundaries surveyed and demarcated	Length (Km) of wetlands boundaries demarcated.	2929	800	600	650	600	600	Wetland Atlas, State of Wetlands report, Annual Programme Performance Report	WMD

Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Demarcate and mark wetland boundaries with branded concrete pillars/live markers			3.6	3.5	3.9	3.9	3.7	Annual Performance Reports, State of Wetlands report	WMD
Output: Degraded wetlands restored	Area (Ha) of wetlands restored	10,400	10,000	13,000	14,000	13,000	10,000	Wetland atlas, State of Wetlands report, Annual Programme Performance Report	WMD
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Restore, protect and monitor degraded wetland systems			2	4	3.6	4	2	Annual Performance Reports, State of Wetlands report	WMD
Develop and implement grievance redress mechanisms			0.1	0.1	0.1	0.1	0.1	Annual Performance Reports, State of Wetlands report	WMD
Output: Wetland resources knowledge and information products produced.	Number of wetland resources knowledge and information products	3	3	4	3	4	4	Annual Programme Performance Report, National Wetland Information System	WMD
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Develop and undertake wetland awareness programmes			0.45	0.15	0.2	0.2	0.2	Annual Performance Reports, State of Wetlands report	WMD
Produce education and awareness materials			0.18	0.2	0.2	0.2	0.2	Annual Performance Reports, State of Wetlands report	WMD
Maintain and update the National Wetland Information System (NWIS)			0.1	0.15	0.15	0.15	0.25	Annual Performance	WMD

												Reports, State of Wetlands report	
Output: Wetlands mapped across the country and the National wetland Inventory updated	Number mapping interventions	2	1	0	0	0	0	0	1	0	1	State of Wetlands report, Annual Programme Performance Report, wetland Atlas	WMD
	Number of district Inventory reports	46	0	35	35	35	35	35	30	30	30	State of Wetlands report, Annual Programme Performance Report	WMD
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit				
Map all wetlands across the country.			0.4	0	0	0	0.5	Wetland Atlases, Annual Performance Reports, State of Wetlands report, State of Environment report	WMD				
Undertake District wetland inventories			0	0.5	1	1	1	Annual Performance Reports, State of Wetlands report, Inventory reports	WMD				
Develop a wetland management strategy for Kampala city			0.2	0	0	0	0	Annual Performance Reports, State of Wetlands report, Wetland atlas	WMD				
Strategic Intervention: Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands													
Output: Wetland research for innovation and value addition promoted	Number research undertaken	1	1	1	1	1	0	Report, Research report, Annual Programme Performance Report	WMD				
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit				

Assess the carbon stock and greenhouse gases in peatlands and other wetlands		0.2	0.3	0.3	0.25	0.25	0.25	Annual Performance Reports, State of Wetlands report, State Environment report, NDCs, Wetlands atlases, Global peatlands assessment report	WMD
Support research studies to strengthen value addition to wetland products		0	0.3	0.3	0.3	0.3	0.3	Annual Performance Reports, State of Wetlands report, State Environment report	WMD
Output: Natural Capital Accounts (NCA) for forests and wetlands developed	Value of forestry and wetland services (Natural capital account for forests and wetlands)	2	2	2	2	2	2	Annual Programme Performance Report, UBOS webpage, National reports	WMD/FS SD
Vote Activities		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit	
Update National Biomass/Forestry Inventories and Land Use Land Cover		0.288	0.288	0.288	0.288	0.288	Annual Performance Reports, State of Wetlands report	FSSD	
Undertake economic valuation of forestry resources, and Update Forest/ Natural Capital account		0.11	0.11	0.11	0.11	0.11	Annual Performance Reports, State of Wetlands report, UBOS reports, National Accounts	FSSD	
Undertake valuation of key wetland ecosystem services across the country and develop Natural capital accounts for wetlands		0.2	0.4	0.5	0.5	0.4	Annual Performance Reports, State of Wetlands report, UBOS reports, National Accounts	WMD	

Output: Interventions to halt degradation of wetland resources established and implemented	Number of compliance enforcement actions undertaken	80	100	100	120	150	200	Annual Performance Reports, Compliance reports, Court case files, State of the Wetlands report	WMD
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Review, update and implement the wetland compliance monitoring and enforcement strategy			0.7	7	0.7	0.6	0.5	Annual Performance Reports, Compliance reports, Court case files, State of the Wetlands report	WMD
<b>Strategic Intervention: Promote biodiversity conservation</b>									
Output: Ramsar sites and wetland reserves designated and managed	Number of wetlands reserves and Ramsar sites designated	12	2	1	1	1	1	Annual Performance Reports, State of the Wetlands report	WMD
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Undertake wetland biodiversity assessments			0.1	0.15	0.15	0.18	0.1	Annual Performance Reports, State of Wetlands report, State Environment report	WMD
Ecotourism licensing, invest in ecotourism facilities development and marketing			0.04	0.04	0.05	0.05	0.05	Annual Performance Reports, State of Wetlands report, State Environment report	WMD

Rezone and mark of SNR, BZ and PZ for conservation forests, update biodiversity data bases for critical conservation sites, and forest certification schemes for supplying certified forest products and services. Conduct National Forest biodiversity inventories, domesticate indigenous medicinal trees and protect threatened, rare endangered species.	Number of wetlands biodiversity-based ecotourism sites developed and promoted.				0.16	0.16	0.16	0.16	Annual Performance Reports, State of Wetlands report, State Environment report	WMD
		5	1	1	1	1	0	Wetland Atlases, Annual Performance Reports, State of Wetlands report, State Environment report	WDM	
Output: Wetland biodiversity-based Ecotourism sites promoted										
Vote Activities								Data source	Responsible Department/unit	
Establish and manage wetland biodiversity resource centres								Wetland Atlases, Annual Performance Reports, State of Wetlands report, State Environment report	WDM	
Promote and support the establishment of wetland ecotourism								Wetland Atlases, Annual Performance Reports, State of Wetlands report, State Environment report	WDM	
Vote Outcome: Increased environmentally sustainable technologies and practices for social economic transformation	Area (ha) of degraded river banks and lakeshores restored	250	200	250	200	200	200	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports, National State of	DESS	

Strategic Intervention: Strengthen regulation and enforcement against environmental pollution and degradation											Biodiversity Reports
Output: Regulation and enforcement against environmental degradation strengthened	Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	72	50	40	50	60	70	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports, quarterly reports from LGs	DESS		
		1,207	1,300	1,350	1,400	1,450	1,500	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports, quarterly reports from LGs	DESS		
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit		
Support MDAs and LGs (including refugee host communities) to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and workplans.			1.02	1.02	1.02	0.502	0.5	Annual Performance Reports,	DESS		
Integrate one health approach in MDAs and LGs policies, programs, budgets and workplans of MDAs.		1	1	1	1	0.5	0.5	Annual Performance Reports,	DESS		
Strategic Intervention: Promote sustainable biodiversity management in within and outside protected areas											

Output: Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)	Area (Ha) of River Banks/Lakeshores restored protected	200	50	250	250	250	250	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports	DESS
	Area (Ha) of ecosystems gazetted as special conservation areas	200	0	100	0	100	0	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports	DESS
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	data source	Responsible Department/unit
Demarcate, restore and protect fragile ecosystems		18.017	18.45	11.166	3	3	3	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports	DESS
Develop and promote programmes to manage and control invasive species		4	5.9	4.1	1	1	1	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports	DESS
Gazette fragile ecosystems as special conservation areas		1	0	1	0	1	1	Annual Programme Performance Reports, quarterly reports, National State of Environment Reports	DESS
Programme Objective 2: To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters.									

Vote Objective 6: To coordinate climate change interventions for the country.										
	Average Change in Greenhouse Gas (GHG) emissions (MtCO2e)	1.27	1.27	0.64	0.64	0.64	0.32	0.17	Quarterly and Annual Performance reports.	CCD
<b>Strategic Intervention: Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning</b>										
Output: Climate change responsiveness for programmes assessed for compliance	No. of National Budget Framework Papers (BFPs) reviewed and assessed.	2	1	1	1	1	1	1	Quarterly and Annual Performance reports.	F&A/PPD/CCD
Vote Activities		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30			Data Source	Responsible Department/unit
Annual assessment, evaluation of all MDA and LG Budget Framework Papers (BFPs) for issuance of COC		0.5	0.5	0.5	0.5	2.5				CCD
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30		Data Source	Responsible Department/unit
Output: Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out	Functional Climate change and Disaster Risk Screening tools	0	1	1	1	1			Quarterly and Annual Performance reports.	CCD
Vote Activities		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30			Data Source	Responsible Department/unit
Prepare guidelines for CDRS		0.03	0.03	0	0	0			Annual Performance Reports,	CCD
Review and update the CDRS tools		0	0.01	0	0.01	0			Annual Performance Reports,	CCD
Roll-out the CDRS tools to MDAs, LGs and private sectors		0.02	0.02	0.02	0.02	0.02			Annual Performance Reports,	CCD

Prepare climate hazard profiles			0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	Annual Performance Reports,	CCD
Result	Indicator	Baseline FY2023/24	Target FY2025/26	Target FY2026/27	Target FY2027/28	Target FY2028/29	Target FY2029/30	Data Source	Responsible Department/unit			
Output: MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools	No. of MDAs, LGs, Private sectors trained on the application of CDRS tools	3	10	15	20	20	20	Quarterly and Annual Performance reports.	CCD			
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit			
Conduct capacity of MDAs, LGs and private sector on CDRS tools			0.1	0.1	0.1	0.1	0.1		CCD			
Strategic Intervention: Strengthen implementation of legal and policy frameworks for climate change action;												
Output: Regulation, Standards and Guidelines for Climate Change Action developed.	No. of Regulations, Standards and Guidelines developed	5	2	1	1	1	1	Regulations, standards and guidelines	CCD			
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit			
Develop regulations, guidelines and standards			0.2	0.2	0.2	0.2	1		CCD			
Coordination and operationalisation of National climate change committees			0.2	0.2	0.2	0.2	0.2		CCD			
Engage with intergovernmental and constituted bodies on climate change			0.48	0.48	0.48	0.48	2.4		CCD			
Strategic Intervention: Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation												
Output: Adaptation and mitigation studies and action plans conducted	No. of national and international climate change reports prepared	3	1	0	0	1	1	National reports	CCD			

	No. of climate change action plans prepared	3	2	4	4	4	4	6	Action plans	CCD
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Data Source	Responsible Department/unit
Develop Biennial Climate Change Report, Update National Climate Action Plans (Nationally Determined Contribution), Develop the Long-Term Strategy (National Framework Strategy) on Climate Change for Uganda, Formulate of the National Adaptation Plan (NAP)			0.18	0.1	0	0.35	0.785		Annual Performance Reports,	CCD
Develop Lead Agency Climate Change Action Plans			0.2	0.02	0.02	0.02	0.28		Annual Performance Reports,	CCD
Output: Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded	4	4	4	4	4	4	4		Quarterly and Annual Performance reports.	CCD
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Data Source	Responsible Department/unit
Prepare innovative climate action projects			0.1	0.1	0.1	0.1	0.5		Annual Performance Reports,	CCD
Output: Functional GHG Inventory and digital GHG registry developed and updated	1	1	1	1	1	1	1		Inventory	CCD
	0	1	1	0	0	0	0		Digital register	CCD
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30		Data Source	Responsible Department/unit
Equip, update and operationalize the national GHG inventory for emitting sectors			0.07	0.07	0.07	0.07	0.39		Annual Performance Reports,	CCD
Develop, update and maintain the digital carbon register			0.01	0.01	0.01	0.01	0.05		Annual Performance Reports,	CCD

Output: National Climate Information system, tools and innovation centres established.	A National Climate Change Information System and tools developed and updated.	0	1	0	1	0	1	0	1	Quarterly and Annual Performance reports.	CCD
	No. of tailored knowledge products developed.	6000	5000	7000	8000	9000	10000	Quarterly and Annual Performance reports.	CCD		
	No. of climate change innovation centres established.	0	1	1	0	0	1	Quarterly and Annual Performance reports.	CCD		
PIAP Activities		Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit			
Operationalisation of the National Climate Change Information System		0.1	0.05	0.05	0.05	0.35	Annual Performance Reports,	CCD			
Develop tailored knowledge products		0.06	0.06	0.06	0.06	0.3	Annual Performance Reports,	CCD			
Establish Centres for climate change innovation		0.4	0	0	0.4	0	Annual Performance Reports,	CCD			
Programme Objective 2: To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters.											
Vote Objective 7: To increase the accuracy and access to weather and climate information											
Outcome: Increased accuracy and timeliness of meteorological information	Level of Accuracy of meteorological information	75	76	77	78	79	80	Annual performance reports.	DMS		
	Percentage of districts with automated weather observation stations	69	70	72	74	76	78	Annual performance reports.	DMS		
Strategic Intervention: Improve meteorological services and early warning signalling to mitigate risks.											
Output: Weather stations installed across the country	Number of weather stations installed	158	203	233	267	301	335	Quarterly and Annual performance reports.	DMS		

Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data source	Responsible Department/unit
Install weather stations across the country			11.5	12.5	11	11	11		DMS
Repair and replace non functional weather stations in the country			4.324	4.324	4.324	3.712	3.712		DMS
operate weather stations in the country			2.264	2.486	2.996	2.08	2.052	Annual Performance reports.	DMS
Output: Quality of weather information generation improved	75	The level of accuracy of weather information (%)	76	77	78	79	80		DMS
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit
Synergize meteorological data management systems			0	0.3	0	0	0	Annual Performance reports.	DMS
Rescue weather data (from hard copy to digital format)			0.15	0.15	0.15	0.15	0.15	Annual Performance reports.	DMS
Operate and maintain Numerical weather prediction (NWP) system			0.15	0.15	0.15	0.15	0.15	Annual Performance reports.	DMS
Facilitate staff to train in new technologies for generating and disseminating early warning information			0.04	0.57	0.6	0.65	0.67	Annual Performance reports.	DMS
Facilitate weather and climate research (data collection, analysis and publication) for knowledge sharing and providing scientific evidence for informed decision making			0.05	0.05	0.05	0.05	0.05	Annual Performance reports.	DMS
Output: dissemination of Early warning information on weather and climate Improved	51	Number of meteorological knowledge and information	52	52	52	52	52	Quarterly and Annual Performance reports.	DMS



Strategic Intervention: Develop, review, update and disseminate programme policies, regulations and standards and laws;									
Output: NREGCLWM programme Policy frameworks developed/reviewed	Number of Policy frameworks developed/reviewed	5	7	8	6	5	4	Annual Programme performance report	F&A/PPD
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	data source	Responsible Department/unit
Develop/update/operationalise policies and laws (Water Act, National Forestry and Tree Planting Act, Forestry policy Water policy, Wetlands policy, wetland law, etc)			2.1	1.3	1.3	1.2	1.1	Annual Programme performance report	F&A/PPD
Develop/ update Standards and guidelines (Wetlands gazette implementation Strategy and guidelines, Gender based policy guidelines, catchment-based guidelines			0.3	0.1	0.1	0.15	0.12	Annual Programme performance report	F&A/PPD
Prepare and monitor Cabinet submissions and returns			0.1	0.1	0.1	0.1	0.1	Annual Programme performance report	F&A/PPD
Strategic Intervention: Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme									
Output: Planning, budgeting, supervision, monitoring and evaluations undertaken	Number of planning and budgeting documents produced	4	5	4	3	3	4	Annual Programme performance report	F&A/PPD
	Number of M&E reports produced		10	10	10	10	10	Annual Programme performance report	F&A/M&E
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible MDA/LG
Prepare Planning and Budgeting documents			0.4	0.4	0.4	0.4	0.4	Annual Programme performance report	F&A/M&E/PPD

Prepare and disseminate statistical bulletin				0.2	0.2	0.2	0.2	0.2	0.2	0.2	Annual Programme performance report	F&A /M&E/PP D
Carryout Project appraisal and review				0.3	0.3	0.3	0.3	0.3	0.3	0.3	Annual Programme performance report	F&A /M&E/PP D
Conduct routine compliance field monitoring visits				2	2	2	2	2	2	2	Annual Programme performance report	F&A /M&E
Preparation of M&E reports (Manifesto Performance Report, Annual M&E report, SDG report, PDM report, Annual Technical Review Report, Deputy Head of Public Service Report)				0.3	0.3	0.3	0.3	0.3	0.3	0.3	Annual Programme performance report	F&A /M&E
Conduct end of project evaluations				0.2	0.2	0.2	0.2	0.2	0.2	0.2	Annual Programme performance report	F&A /M&E
Output: Human resource requirements and capacity development of the Programme undertaken	Wages, pension and gratuity paid	Yes		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Annual Programme performance report	F&A
	Number of staff recruited to fill vacant positions	25		15	10	10	10	10	10	15	Annual Programme performance report	F&A
	Number of capacity development trainings carried out	2		4	4	4	4	4	4	4	Annual Programme performance report	F&A
PIAP Activities				Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit		
Salaries paid				53.97	59.367	65.304	71.835	75.99	Annual Programme performance report	F&A /HRM		
Pension and gratuity paid				15	17	20	22	25	Annual Programme performance report	F&A /HRM		
Prepare recruitment plans and recruit				0.3	0.3	0.3	0.3	0.3	0.3	0.3	Annual Programme performance report	F&A /HRM

Performance management					0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05	Annual Programme performance report	F&A /HRM
Preretirement training					0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Annual Programme performance report	F&A /HRM
Conduct HCM trainings					0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Annual Programme performance report	F&A /HRM
Human capacity development strategy developed					0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Annual Programme performance report	F&A /SCD
Human Capacity Needs assessment carried out					0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	Annual Programme performance report	F&A/SCD
Staff trained in several capacities					1	1	1	1	1	1	1	1	Annual Programme performance report	F&A /SCD
Strategic Intervention: Strengthen programme, administration, coordination and management for efficient service delivery														
Output: Effective Program performance and coordination frameworks in place					1	2	2	2	2	2	2	2	Annual Programme performance report	F&A
PIAP Activities													Data Source	Responsible Department/unit
conduct programme performance reviews													Annual Programme performance report	F&A
Prepare Programme performance reports													Annual Programme performance report	F&A
Conduct regular programme working group meeting and retreats													Annual Programme performance report	F&A
Conduct PWG, Technical and leadership committee meetings													Annual Programme performance report	F&A
Develop innovative Appropriate technologies for the Program													Annual Programme performance report	F&A
National blue economy governance and institutional platforms coordinated													Annual Programme performance report	F&A

Output: Programme Administration and management supported	Number of senior management Meetings held		48	48	48	48	48	48	48	48	Annual Programme performance report	F&A
	Recurrent cost paid											
PIAP Activities			Yes	Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30	Data Source	Responsible Department/unit	F&A	F&A
Preparing financial statements for the Ministry				0.1	0.1	0.1	0.1	0.1	0.1	F&A	F&A	F&A
Senior management meetings				0.05	0.05	0.05	0.05	0.05	0.05	F&A	F&A	F&A
Communication and publicity events carried out				0.05	0.05	0.05	0.05	0.05	0.05	F&A	F&A	F&A
Payment of overhead costs (Rent, Water, Electricity, telecommunications, internet, cleaning services, subscriptions, advertising, publications etc)				0.6	0.6	0.6	0.6	0.6	0.6	F&A	F&A	F&A
Management of Fleet and assets (operation and maintenance of equipment				1	1	1	1	1	1	F&A	F&A	F&A
Retooling and equipping of offices (ICT, furniture, stationary etc)				2	2	2	2	2	2	F&A	F&A	F&A
Regional technical units established and supported				0.06	0.06	0.06	0.06	0.06	0.06	F&A	F&A	F&A
Payment of Overhead costs				0	0.5	0.5	0.5	0.5	0.5	F&A	F&A	F&A
Produce Audited reports				0.1	0.1	0.1	0.1	0.1	0.1	F&A	F&A	F&A
Prepare procurement plans				0.1	0.1	0.1	0.1	0.1	0.1	F&A	F&A	F&A

Manage records and archives				0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	Annual Programme performance report	F&A
<b>Strategic Intervention: Integrate crosscutting issues in the programme</b>													
Output: Crosscutting issues mainstreamed in the programme	Number of Gender mainstreaming interventions implemented.	4	4	4	4	4	4	4	4	4	4	Annual Programme performance report	WELSD
	Number of HIV/AIDS mainstreaming interventions undertaken.	8	8	8	8	8	8	8	8	8	8	Annual Programme performance report	WELSD
	Number of projects supported with Social and Environmental safeguards.	4	4	4	4	4	4	4	4	4	4	Annual Programme performance report	WELSD
PIAP Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30					Data Source	Responsible Department/unit
Gender equity and equality approaches mainstreamed in the program projects			1.25	1.5	1.5	1.5	1.5					Annual Programme performance report	WELSD
HIV/AIDS promotional approaches and strategies mainstreamed and strengthened amongst the respective program stakeholders.			0.8	0.87	0.87	0.87	0.87					Annual Programme performance report	WELSD
Social and Environment Safeguards measures implemented in the respective projects			3.2	4.5	4.5	5.8	6.9					Annual Programme performance report	WELSD
Women and Youth Economic skills empowerment interventions implemented.			3.1	3.8	3.8	3.8	3.8					Annual Programme performance report	WELSD
Women and Youth Economic skills empowerment interventions implemented.			3.1	3.8	3.8	3.8	3.8					Annual Programme performance report	WELSD

**MINUTES OF THE STRATEGIC DEVELOPMENT PLAN REVIEW MEETING HELD  
ON 2<sup>ND</sup> MAY 2025 IN THE ZOOKA BOARDROOM.**

**MEMBERS PRESENT**

SN	NAME	DESIGNATION	EMAIL
1	Mr. Ocare Denis	Ag.C/PPD/ <b>Chairperson</b>	docare2009@gmail.com
2	Eng. Olweny Lamu	AC-RWSSD	lamu.olweny@mwe.go.ug
3	Eng. Steven Ogwete	AC-ITWA	steven.ogwete@mwe.go.ug
4	Ms. Namita Cherie	Climate Change Officer	chericamita@gmail.com
5	Ms. Christine Mukwaya	Principal Water Officer-M&A	mukwayatina@gmail.com
6	Mr. Muzahuura Rodgers	Economist-DWRM	muzahurarodgers@gmail.com
7	Mr. Etimu Simon	AC/Water Quality Management	simon.etimu@gmail.com
8	Mr. Ezati Godfrey	AC/HRM	ezagos@gmail.com
9	Mr. Atwiine Matthew Kariisa	Senior Communications Officer	matthewkariisa86@gmail.com
10	Mr. Namwiira Mildred Martha	Senior Economist	namiira11@yahoo.com
11	Ms. Atugonza Lilian	Economist	atulilian22@gmail.com
12	Mr. Akandwanaho Colleb	Statistician	collebakandwanaho98@gmail.com
13	Mr. Ssemwanga Joshua	Statistician	joshuassemwanga@gmail.com
14	Ms. Chemtai Redemta	Climate Change Officer	redemptorchickie@yahoo.com
15	Mr. John Kiberu	Senior M&EO	jbkiberu@yahoo.co.uk
16	Mr. Kabuye Ivan	Senior Data Analyst	ivankabuye@gmail.com
17	Ms. Nalusiba Lilian	Information and Technology Officer	lnalusiba@gmail.com
18	Mr. Wafula Siraji Ahmed	SMET	wafulasirajiahmed@yahoo.com
19	Ms. Namukuve Fauza	PEO	nfauzaia2001@yahoo.co.uk
21	Ms. Nyangoma Durphyne	Economist	nyangomadurphyne1993@gmail.com
22	Ms. Natukunda Lillian	Senior Economist	lilylina1711@gmail.com
23	Ms. Murungi Elsie	Statistician	elsiemurungi89@gmail.com
24	Eng. Sseruwu Patrick	Senior Engineer-WfP	psseruwu@gmail.com
25	Mr. Kasaijja Ronald	PSP	ronald.kasaijja@npa.go.ug
26	Mr. Ishebo Jackson	PE-M&V	jackson.ishebo@npa.go.ug

27	Mr. Kabaalu Deo	PWO-AM	deolukabaa@gmail.com
28	Mr. Okello Walter	AC-IA	walter.okello@gmail.com
29	Ms. Natukunda Justine Nelly	Economist/ <b>Minute Secretary</b>	nellyjustin16@gmail.com

### **ADOPTION OF THE AGENDA**

The agenda for the meeting was adopted as follows:

1. Prayer
2. Introductions
3. Communication from the Chairperson
4. Presentation of Chapter Six of the Draft Strategic Development Plan for FY 2025/26–2029/30 for Refinement.
5. Way forward
6. Closure

<b>MINUTES AND DISCUSSIONS</b>	<b>Action by</b>
<p><b>MINUTE. 01/05/SDP/2025: PRAYER</b></p> <p>The meeting commenced with an opening prayer led by Mr. Atwine Matthew Kariisa, Senior Communications Officer.</p>	All note
<p><b>MINUTE. 02/05/SDP/2025: INTRODUCTIONS</b></p> <p>Members introduced themselves, stating their name, position, and department.</p>	All note
<p><b>MINUTE. 03/05/SDP/2025: COMMUNICATION FROM THE CHAIRPERSON</b></p> <p>The chairperson welcomed the members and communicated as follows;</p> <ol style="list-style-type: none"> <li>1. The Chair urged members to actively participate in reviewing the SDP document.</li> <li>2. That he emphasized that particular attention should be given to Chapter Six.</li> </ol>	All note

<p><b>MINUTE. 04/05/SDP/2025: PRESENTATION OF CHAPTER SIX OF THE DRAFT STRATEGIC DEVELOPMENT PLAN FOR FY 2025/26-2029/30 FOR REFINEMENT</b></p> <p>The presentation on Chapter six of the SDP was made by Mr. Atwiine Matthew Kariisa, Senior Communication Officer as follows;</p> <ol style="list-style-type: none"> <li>1) The introduction to Chapter Six (Communication and Feedback Strategy/Arrangements), under Section 6.1, was revised and made more precise.</li> <li>2) Table 15 on Communication of the Strategic Development Plan was refined to include the previously omitted stakeholders, such as regional and international bodies; the Human Capital Development, NRECCLWM, and Agro-Industrialization Secretariats; and other MDAs.</li> <li>3) The feedback mechanisms under Section 6.3 were revised to include previously missing components, such as a Complaints Handling Mechanism, conferences, workshops, and others.</li> </ol>	<p>All note</p>
<p><b>MINUTE. 05/05/SDP/2025: WAY FORWARD</b></p> <p>The meeting agreed that another meeting should be convened on 6<sup>th</sup> May, 2025 to refine Chapter 8 of the SDP.</p>	<p>All note</p>
<p><b>MINUTE. 06/05/SDP/2025: CLOSURE</b></p> <p>There being no other business, the Chairperson adjourned the meeting at 3:00 p.m. to the next meeting on 6<sup>th</sup> May, 2025.</p>	<p>Chairperson</p>

PP.   
 Chairperson

  
 Minute Secretary

**ACTION MATRIX FOR THE MEETING HELD ON 2<sup>ND</sup> MAY, 2025**

<b>Sn.</b>	<b>Action</b>	<b>Time frame</b>	<b>Resp. Officer</b>	<b>Status</b>
<b>MINUTE. 05/05/SDP /2025</b>	Regarding the schedule for the next meeting, it was agreed that another meeting be convened on 6 <sup>th</sup> May, 2025 to refine Chapter 8 of the SDP.	One week	All note	Meeting to be convened on 6 <sup>th</sup> May, 2025

**REF: EXD.902.11**

25<sup>th</sup> June 2025

The Permanent Secretary  
Ministry of Water and Environment  
**Kampala, Uganda**

**APPROVAL OF THE MINISTRY OF WATER AND ENVIRONMENT  
STRATEGIC PLAN 2025/26 -2029/30**

Reference is made to: (i) the initial submission of your strategic plan to the National Planning Authority (NPA) Internal Technical Review Committee for approval and certification; (ii) review comments on the draft plan; and (iii) your final submission confirming integration of the comments made on your strategic plan.


As you may be aware, the review and approval of decentralised plans by NPA is a requirement under the NPA Development Regulations (2018), Section 16 (6), 18 (4) and 20 (7). Further, Section 26 (2) requires that NPA issues a certificate of approval to the decentralised planning institution confirming satisfaction with the plan.

The purpose of this letter therefore, is to inform you that, the Ministry of Water and Environment Strategic Plan has been approved with amendments (**here attached**). The Certificate of Approval has also been signed and awarded on the understanding that these comments will be addressed. A copy of certificate of approval is herewith attached.

I thank you for your usual cooperation.

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Lumumba Avenue  
P.O. Box 21434  
Kampala Uganda

E-mail:  
[npa@npa.go.ug](mailto:npa@npa.go.ug)  
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Joseph Muvawala (PhD)  
**EXECUTIVE DIRECTOR**

Cc: Chairperson, NPA  
Head of Public Service  
Deputy Head of Public Service-Performance and Service Delivery  
Permanent Secretary/Secretary to Treasury, MoFPED

Regulation 26(3)

## CERTIFICATE

### Certificate of Approval of a Decentralized Development Plan

The Authority has reviewed the Development Plan of **MINISTRY OF WATER AND ENVIRONMENT** and is satisfied that the Development Plan complies with the National Planning Authority Act, 2002, the National Planning Authority (Development Plans) Regulations, 2018, the National Development Plan and guidelines issued by the Authority.

Dated this...25... day...06... of ...2025


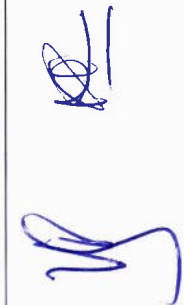




Joseph Muvawala (PhD)  
**EXECUTIVE DIRECTOR**






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Matrix of Comments for the Ministry of Water and Environment (MOWE) – (FY2025/26- FY2029/30)

Chapter	Title	Expected Description – In line with Vision 2040 & NDP IV	YES/NO	Comment
<b>A</b>	<b>General Comments</b>			
	i.	The performance of the previous Plan should be analysed in light of the targets, results and standards set. It should highlight the progress made against the goal, objectives and interventions as well as the performance with regards to cross-cutting issues.		
	ii.	The cost of the Plan (wage, non-wage, development) in the first year should not have a deviation of more than 10% in line with the Draft Estimates as submitted by MoFPED to Parliament, with a progressive growth in outer years.		
	iii.	The logical flow of the detailed cost implementation matrix should be designed to reflect objectives, interventions, outputs and actions. Actions should be the last level of costing as required by the SP guidelines required to implement that Plan.		
<b>B</b>	<b>Specific Comments</b>			
	Title			
	Preliminary Pages			
	Cover Page	Logo, Name of MDA, Title of Plan, Vision, Theme - 1 page	YES	The cover page is aligned to the planning guidelines
	Foreword	Written by the Minister responsible for the MDA - 1 page	YES	This section is well elaborate by the Hon. Min of Water and Environment
	Acknowledgement	Statement by Permanent Secretary/Accounting Officer - 1 page	YES	The Acknowledgement is well elaborated by the Permanent Secretary of the MDA
	Table of Contents	(Automatically Generated)	YES	Table of contents was automatically generated.
	List of Tables		YES	List of tables is well articulated
	List of Figures		YES	This has been provided
	List of Acronyms		YES	List of acronyms is well articulated
	EXECUTIVE SUMMARY	Reference is made to:	YES	The reference is well articulated
		<input type="checkbox"/> Mission, vision, the goal, objectives and key results.		
		<input type="checkbox"/> Summary of key results to be achieved		
		<input type="checkbox"/> An indicative budget of the plan		

Chapter	Title	Expected Description – In line with Vision 2040 & NDP IV	YES/NO	Comment
1	INTRODUCTI ON	<i>This should provide highlight all key issues the purpose of the Plan, alignment to NDP IV, Vision 2040, International Agenda including EAC Vision 2050. Particularly how the Plan will deliver the overall NDP IV Goal and the Goals of the various Programme</i>	YES	
1.0	Background	A brief on what the plan is about including the timeframe, what it aims to achieve	YES	The background is well articulated in conformity to the planning guidelines
1.1	Legal framework of the MDA	The plan should set out the specific constitutional and other legislative, functional and policy mandates of the institution. Focus on the legislative and other mandates that the department is directly responsible for implementing, managing or overseeing – not the entire list of legislation that the institution is subject to in the course of its operations.	YES	This is well articulated
1.2	Governance and Organizational structure	Provide a summary the structure of the institution and highlight any important issues.	YES	This is well articulated.
1.3	The national, legal and policy context	The plan must be developed in the context of the government's objectives for national development. Agency's must demonstrate how they contribute to these. The plan must provide: <input type="checkbox"/> A description of linkage to the Uganda Vision 2040 <input type="checkbox"/> A description of linkage between the strategic plan and the NDP IV and the corresponding Programme Implementation Action Plans (PIAP) and the respective sub-programmes <input type="checkbox"/> Linkage between the strategic plan and global and regional initiatives (Agenda 2030, Africa Agenda 2063, EAC Vision 2050, among others)	YES	The section is Well articulated
				The strategic plan is Well aligned to the Uganda vision 2040.
			YES	The strategic plan is Well aligned and the PIAP.
			YES	This is well articulated

Chapter	Title	Expected Description – In line with Vision 2040 & NDPV	YES/NO	Comment
1.4	Purpose of the plan	The intended objectives of the plan	YES	The is well articulated
1.5	The process of developing the SDP	A description of the consultation process including the stakeholders who participated in the development of the plan. The plan should include a description of the efforts made by the institution to solicit stakeholder input	YES	This is well articulated
1.6	The structure of the MDA Strategic Plan	A summary of the sections/chapters of the plan	YES	This is well articulated
2	<b>2. SITUATION ANALYSIS</b>	<i>Provide the latest facts of the situation of issues in the MDA/LG based using latest available data</i>	YES	
2.0	Performance of the Previous Plan	An analysis of performance in light of the targets, results and standards set in the previous MDA strategic plans, highlighting: <ul style="list-style-type: none"> <li><input type="checkbox"/> Analysis of progress made against the goal, objectives and interventions of the previous plan.</li> <li><input type="checkbox"/> An analysis on how the institution has performed with regards to cross-cutting issues</li> </ul>	NO	Need to follow the structure highlighted in the guidelines This is not reflected in the Plan. There is need to analyze the performance of the ongoing plan in light of the targets, results and standards set.  An analysis of the progress made against the goal, objective and intervention of the expiring plan show be done and articulated in this new strategic plan.
2.1	Institutional capacity of the MDA	An analysis of financial resources <ul style="list-style-type: none"> <li><input type="checkbox"/> Giving the proportion of financial resources allocated and appropriated by vis-à-vis the overall national budget.</li> <li><input type="checkbox"/> An analysis on budget performance in relation to budget expenditure vis-à-vis releases and allocation</li> </ul> An analysis of Human Resources development and management <ul style="list-style-type: none"> <li><input type="checkbox"/> Staff establishment specifying the approved, filled and percentage of vacant positions and</li> </ul>	NO	An analysis of the cross-cutting issues should be undertaken and articulated in this strategic plan An analysis of the MDA's financial resources should be undertaken and articulated in the strategic plan.
			YES	This section is well aligned


A

Chapter	Title	Expected Description – In line with Vision 2040 & NDPiV	YES/NO	Comment
		<input type="checkbox"/> Availability of MDA relevant technical and specialized competences. An analysis of Monitoring and Evaluation function	YES	This is well aligned.
		<input type="checkbox"/> Existence and functionality of the MDA M&E plan <input type="checkbox"/> Existence of a functional information system to support the MDA M&E function.		
2.2	Key achievements and challenges	A synthesis of key achievements and challenges against previous plan performance	YES	This is well articulated
2.3	SWOT Analysis	An analysis of opportunities and threats that influence an organization as well as its strengths and weaknesses. SWOT is an acronym that stands for four factors – Strengths, Weaknesses, Opportunities and Threats	YES	This section has been addressed in the Plan
2.4	Stakeholder Analysis	An analysis of curial stakeholder in implementation of the plan.	YES	This section is well elaborated.
2.5	Summary of emerging issues and implications	An analysis that tries to answer the 'so-what' question or implication of the statistics given i.e. should bring out the main development implications arising out of the data presented.	YES	This is articulation has been provided.
3	The Strategic Direction of the MDA	This should be drawn from the Vision, NDPiV, International Agenda and show the link to the overall NDP goal and strategies and interventions	YES	
3.0	Vision	A concise vision statement that describes what the agency aspires to be by reflecting on how it wishes to be perceived by customers, stakeholders and the community	YES	This is well articulated
3.1	Mission	A clear statement that specifies the overall aim of the agency –a simple statement of the agency's reason for being	YES	This is well articulated
3.2	Core Values	A list of the core values	YES	This is well articulated
3.3	MDA goal	A statement of the institution's strategic outcome-oriented goal. Must be SMART and	YES	This is well articulated

*[Handwritten signatures]*

*[Handwritten signature]*

*[Handwritten signature]*

Chapter	Title	Expected Description – In line with Vision 2040 & NDPiV	YES/NO	Comment
3.4	MDA Objectives and adopted intermediate Outcomes	in line with the programme goal that the MDA contributes to. The strategic objectives identified should be SMART to achieve the set goal. These should link to the NDPiV sub-programmes and intermediate outcomes that have been agreed upon by the respective programme working group that the MDA contributes to.	NO	This section should demonstrate how the intermediate outcomes are linked to the MDA goal of the Plan. A matrix would be ideal to reflect this alignment
3.5	24. Interventions and Actions	These state the ways in which the agency intends to achieve its objectives and contribute to the government's national development direction. <input type="checkbox"/> The MDA should identify interventions per objective. These interventions should be in line with the NDPiV programme interventions <input type="checkbox"/> The MDA should identify actions per intervention. These can be the actions in Programme Implementation Action Plan (PIAPs) or customised to the activities in the PIAP.	YES	This section is aligned. The MDA has identified interventions per objective and they in line with the NDPiV programme interventions
4	Financing Framework and Strategy	Utilisation of digital technology This presents the financing framework of the plan. It provides the overall and disaggregated costs of the Plan, and the strategies for mobilizing the required financing. The MDA should develop a Detailed Cost Implementation Matrix that relates planned objectives, interventions, outputs and actions with estimated costs and also specifies the responsibility centre for each of the planned actions.	YES	In line with this particular section, the plan is in accordance with the MDA Strategic Planning Guidelines, however there some considerations that the MDA must address; The cost of the Plan (wage, non-wage, development) in the first year should not have a deviation of more than 10% in line with the Draft Estimates as submitted by MoFPED to Parliament, with a progressive growth in outer years.

*K. S. S. S.*  
*C. S. S. S.*

*A. S. S. S.*  
*V. S. S. S.*

*R. S. S. S.*

Chapter	Title	Expected Description – In line with Vision 2040 & NDPiV	YES/NO	Comment
5	Institutional Arrangements for Implementing the Plan			
		The MDA should outline the roles and responsibilities of the internal stakeholders as well as the external stakeholders.	YES	This section is well articulated in the Plan
		Sustainability Arrangements	YES	This is well articulated
		a) Institutional Sustainability Arrangements; b) Financial Sustainability Arrangements; c) Partnerships and Collaborations; d) Human Resource Plan		
6	Communication and Feedback Strategy/ Arrangements	The MDA should outline the strategies/approaches it will employ to communicate the plan to it beneficiaries and the public as well.  It should also identify the mechanisms for generating feedback from its various stakeholders.	YES	This section is well articulated in the Plan.
7	32. Strategic Risks	The agency's strategic plan must identify and analyze the potential impacts of key strategic risks and/or critical issues to achieve its vision and purpose.  The strategic plan should also identify how the agency will manage or mitigate the impact of identified risks.	YES	This section is well articulated in the Plan.
8	Monitoring and Evaluation Framework	Monitoring and Evaluation Framework  Narrative: M&E arrangements i.e., evaluations, mid-term reviews etc. Results Framework: Goal Level Results framework: Objective level	YES	An M&E framework has been well-articulated in the Plan.  This sub section well-articulates the different M&E arrangements for the respective period in the Plan. This sub section is well articulated in the Plan. This sub section is well articulated with objectives being linked to the MDA goal in the Plan.

Chapter	Title	Expected Description – In line with Vision 2040 & NDP1V	YES/NO	Comment
		Results framework: Output level		The output level was well articulated upon the different interventions within the results framework.
9	Project Profiles	A summary of the identified project profiles.	YES	This sub section is well articulated in the Plan.

