



Republic of Uganda

NDPIII
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND
AND WATER MANAGEMENT PROGRAMME IMPLEMENTATION
ACTION PLAN

November 2020

DETAILED ACTIONS FOR FY 2020/21-2024/25

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

Program Administrative Coordinator: Office of the Prime Minister

Program Technical Coordinator/Manager: Ministry of Water and Environment

A: Lead Implementing Partners

1. Ministry of Water and Environment (MWE)
2. National Forestry Authority (NFA)
3. Uganda National Meteorological Authority (UNMA)
4. National Environment Management Authority (NEMA)
5. Ministry of Lands, Housing and Urban Development (MLHUD)

B: Other Implementing Partners: MoFPED, MoWT, MEMD, MoLG, LGS, NPA, Parliament, UPF, Academia, MAAIF, MoGLSD, MTWA and UWA

1. Programme Summary

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

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

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

- i. Increase water permit holders complying with permit conditions at the time of spot check;
 - a. abstraction – surface from 78 percent to 82 percent;
 - b. abstraction – groundwater from 76 percent to 81 percent;
 - c. waste water discharge from 63 percent to 68 percent.
- ii. Increase water samples at point of collection complying with national standards:
 - a. water bodies from 0 to 05 percent by 2025;
 - b. Drinking water supplies (Rural) from 41% to 50%;
 - c. Drinking water samples (Urban) from 60% to 70% percent by 2025;
 - d. Wastewater samples from 30% to 40%
- iii. Increase land area covered by forests from 9.1 percent to 15 percent;
- iv. Increase land area covered by wetlands from 8.9 percent to 9.57 percent;
- v. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent;
- vi. Increase the accuracy of meteorological information from 80 percent to 90 percent;
- vii. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent;
- viii. Increase the percentage of titled land from 21 percent to 40 percent; and
- ix. Reduce land related conflicts by 30 percent.

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

Table 1: Mapping of program results against objectives

Results	Contributing objectives
1. Increase water permit holders complying with permit conditions at the time of spot check; <ol style="list-style-type: none"> a. abstraction – surface from 78 percent to 82 percent; b. abstraction – groundwater from 76 percent to 81 percent; c. waste water discharge from 63 percent to 68 percent 	<ul style="list-style-type: none"> • Objective (i): Ensure availability of adequate and reliable quality fresh water resources for all uses; • Objective (ii). Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; • Objective (vi): Maintain and/or restore a clean, healthy, and productive environment. • Objective (vii): Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources
2. Increase water samples complying with national standards; <ol style="list-style-type: none"> a. 2. water bodies from 0 to 05 percent by 2025; b. Drinking water supplies (Rural) from 41% to 50%; c. Drinking water samples (Urban) from 60% to 70% percent by 2025; a. Wastewater samples from 30% to 40% 	<ul style="list-style-type: none"> • Objective (i): Ensure availability of adequate and reliable quality fresh water resources for all uses;
3. Increase land area covered by forests from 9.1 percent to 15 percent.	<ul style="list-style-type: none"> • Objective (ii). Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands; • Objective (ii): Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands. • Objective (v): Promote inclusive climate resilient and low emissions development at all levels;
4. Increase land area covered by wetlands from 8.9 percent to 9.57 percent	<ul style="list-style-type: none"> • Objective (ii): Increase forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands.
5. Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent.	<ul style="list-style-type: none"> • Objective (vi): Maintain and/or restore a clean, healthy, and productive environment. • Objective (vii): Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources
6. Increase the accuracy of meteorological information from 80 percent to 90 percent.	<ul style="list-style-type: none"> • Objective (vi): Reduce human and economic loss from natural hazards and disasters.
7. Increase the percentage of automation of weather and climate network from 30 percent to 80 percent	<ul style="list-style-type: none"> • Objective (vi): Reduce human and economic loss from natural hazards and disasters
8. Increase the percentage of titled land from 21 percent to 40 percent	<ul style="list-style-type: none"> • Objective (iii): Strengthen land use and management

9. Reduce land related conflicts by 30 percent.	<ul style="list-style-type: none"> Objective (iii): Strengthen land use and management
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2. Sub-Programmes and Intermediate Outcomes

Sub-programme 1: Multi-purpose Adequate and Reliable Quality Fresh Water Resources	
Programme Objective (s) contributed to by sub-programme:	
Objective 1: Assure availability of adequate and reliable quality fresh water resources for all uses	
Intermediate Outcomes	Indicators
<ul style="list-style-type: none"> Improved Water Resources Management Planning. 	<ul style="list-style-type: none"> Water Resources with Catchment Management Plans (%)
<ul style="list-style-type: none"> Improved Water Quality Monitoring 	<ul style="list-style-type: none"> % changes in Water Quality Levels (Abstraction & discharge).
<ul style="list-style-type: none"> Fragile and degraded ecosystems conserved and restored. 	<ul style="list-style-type: none"> % increase in hectares protected, demarcated and restored (Forestry and Wetlands).
Effective Transboundary Water Resources Management.	
Sub-programme 2: Degraded forest and wetland areas restored	
Programme Objective (s):	
Objective 2: Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands:	
Intermediate Outcomes	Indicators
Rural and urban planation development promoted	% change in plantations established and maintained
Dedicated fuel wood plantations established	Annual % increase in plantations established
Wetland Management Plans Developed	% of wetlands under wetland management plans
Management of district and private forests improved	% increase in acreage of district and private forests.

Sub-programme 3: Clean, healthy and productive environment maintained and restored	
Programme Objective (s) contributed to by sub-programme: Objective 4: Maintain and/or restore a clean, healthy, and productive environment	
Intermediate Outcomes	Indicators
Sustainable urbanization and green cities realized.	% change in environmental compliance of five cities % change in the air quality of five cities
Environmentally responsive policies, plans, strategies and monitoring and evaluation frameworks established.	Number of NDPIII Programmes with functional Information Management Systems.
Education for sustainable development responsive education curricula established.	% increase in public education campaigns on environment
Increased undertaking and application of relevant applied research and innovation.	% in environmental innovations produced
Sub-programme 4: Inclusive, resilient and low emissions development pathway	
Programme Objective (s) contributed to by sub-programme: Objective 5: Promote inclusive climate resilient and low emissions development at all levels	
Intermediate Outcomes	Indicators
Climate change responsive policies, planning and budgeting systems.	% increase in the number of LGs and MDAs integrating climate change response.
Innovative local Climate Finance sources established.	% change in local expenditure on climate change adaptation and mitigation.
Capacity Building in preparation of Bankable proposals to access global finance established.	% change in climate finance inflows from Global sources
Awareness and sensitization campaigns on climate change response undertaken.	% change in the climate change vulnerability index

Sub-programme 5: Disaster Risk Reduction Responsive Planning and Development	
Programme Objective (s) contributed to by sub-programme:	
Objective 5: Reduce Human and Economic Loss from natural hazards and disasters	
Intermediate Outcomes	Indicators
Legal, policy and institutional framework for Disaster Risk Reduction established and strengthened.	% reduction in the economic loss accruing to disasters.
Capacity for storage, management and distribution of relief commodities enhanced.	% increase in storage facilities across the country.
Accuracy, access and uptake of meteorological information enhanced.	% change in the accuracy of Meteorological information.
New automatic weather stations equipped.	% change in automation of climate information network.
Sub-programme 6: Value Addition to Environment and Natural Resources	
Programme Objective (s) contributed to by sub-programme:	
Objective 6: Increase incomes and employment through sustainable use and value addition to water resources, forests, rangelands and other natural resources.	
Value addition to natural resources enhanced.	% increase in green enterprises established.
Forest cluster-based wood processing industries established.	% increased in certified sustainable forest companies
Local community based eco-tourism established.	% increase in the tourists visiting eco-tourism sites
Payment for ecosystem services established.	% change in PES mechanisms and initiatives in place.
Sub-Programme 7: Land Use and Management	
Programme Objective (s) contributed to by Sub-Programme	
Objective 3: Strengthen Land use and Management	
Intermediate Outcomes	Indicators

3. Implementation Coordination of the Natural Resources, Environment, Climate Change, Lands and Water Management (NRECCLWM) Programme

The implementation of the programme will involve: (i) program planning; (ii) Budgeting; (iii) Implementation and (iv) Monitoring and Evaluation. Successful implementation of the plan will require participation of various stakeholders and the key roles are highlighted below:

(i) Program Planning

The Ministry of Water and Environment as the programme lead ministry set up a secretariat to coordinate the activities of the Programme Working Group. Terms of reference for the Programme Working Group were prepared, approved and adopted to guide programme implementation. Membership of the Programme Working Group consists of the relevant MWE departments and the agencies, other relevant MDAs, Civil Society Organisations and the private Sector. Considering the programme is large, 3 sub programmes were created to allow detailed engagement with various stakeholders in planning and budgeting. These are Lands, Climate Change, Environment and Natural Resources and Water Management and Development Sub programmes. All stakeholders have been convened to set the priorities for implementation, identify the key policy and project requirements, identify key implementation bottlenecks to be resolved, among others. The priorities identified are in line with the Sector and MDA priorities and are aligned to the NDP III.

The agreed outputs and priorities will translate into Program action plans for the Ministry of Water and Environment. The action plans will be submitted annually to the Office of the Prime Minister for approval.

(ii) Budgeting

Action plans were drawn up within the MTEF and are linked to the national budgetary processes, to feed into annual budget preparation and oversight.

Based on the targets to be attained in a given FY, the information is harnessed to estimate annual costs. By checking against the yearly financial projections for the MDAs in the action plan, the distribution of outputs over time can be adjusted to match the funds available each year.

(iii) Implementation

The implementation of the Natural Resources, Environment, Climate Change, Water and Land Management Programme will be led and coordinated by the Ministry of Water and Environment. As the lead Ministry, it will coordinate all actions and the delivery of the outputs of this Programme Implementation Action Plan.

(iv) Monitoring, Reporting and Evaluation

Quarterly and annual programme progress reports will be produced. The technical secretariat at the Ministry of Water and Environment will coordinate the production of the reports among the various programme stakeholders for submission to OPM and NPA. These reports will be synthesized into the Government Annual Performance Report (GAPR) by the OPM technical secretariat. Table 1 gives an overview of planned activities during the implementation coordination of the program.

Table 2: Schedule of Key Planned Activities for Implementation Coordination

No	Activity and Purpose	Output	Responsible Agency	Other Agencies	Timeline
1	<i>Planning:</i> All Program players meet annually to set priorities for the next FY	Planned Priorities for the next FY	MWE	All MDAs in the Program, Private sector, Development Partners	Q2 of the running FY
	<i>Approval of Priorities:</i> The Program working group will	Approved priorities	OPM	Implementing partners	Sept – October of running FY

	submit their action plans for approval to OPM as the overseer of implementation of government programs				
2	Budgeting: Harmonizing the program priorities and the indicative planning figures (IPFs). Each MDA prepares a work plan with costed activities. The Final budget will entail the actions for that particular year	MDA BFPs MPS	All Agencies	All Agencies including Private sector	Nov of the running FY Feb-April
3	Implementation: Each MDA sets out to implement the actions detailed in this action plan. MWE as a Lead technical coordinator of the program is expected supervise the implementation while OPM will oversee the overall implementation	Progress Reports on the implemented actions	MWE and OPM	All Implementing Agencies	Quarterly
4	Monitoring and Evaluation: Performance monitoring and reporting will be supervised by OPM (program coordinator at OPM) reporting. NPA will also be involved at this stage.	Program Performance Reports	MWE and NPA	All implementing Agencies	Annually

IMPLEMENTATION PLAN

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
OBJECTIVE 1.0. ASSURE AVAILABILITY OF ADEQUATE AND RELIABLE QUALITY FRESH WATER RESOURCES FOR ALL USES														
1.1. Improve coordination, planning, regulation and monitoring of water resources at catchment level														
a. Develop and implement integrated catchment management plans for water resources catchment areas	Catchment Management Plans prepared	Number of Catchment Management Plans developed.	Develop Catchment Management Plans	0	0	1	0.04	1	0.03	1	0.03	1	0.03	MWE
	Water management measures implemented in priority sub-catchments	Number of sub-catchments where water management measures are implemented	Implement water management measures in priority sub-catchments.	6	9	8	12	10	15	12	18	15	22	MWE
		Number of feasibility studies and designs for priority catchment investment projects prepared	Undertake feasibility studies and detailed designs for priority catchment investment projects and packaged them into bankable investment projects	0	0	4	2	6	3	8	4	12	6	MWE
		Number of hectares of degraded catchments protected and restored	Implement catchment management measures to protect and restore degraded sub-catchments identified in integrated catchment management plans	446	1	840	2	2400	4	3400	5	4440	6	MWE
		Number of water management infrastructure for catchment management constructed	Construct water management infrastructure in form of small water harvesting check dams, soil and water conservation structures, percolation pits, gully plugs etc.	100	8	200	10	400	12	600	14	700	16	MWE
		Number of households benefiting from income generating and livelihood opportunities	Identify stakeholders to benefit from income generating and livelihood opportunities and establish a revolving fund to help them implement income generating and livelihood activities-	12000	6	16000	8	24000	12	32000	16	40000	20	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target		Target		
		Reviewed, updated and operationalized National Water Resources Development and Management strategy in place	Review, update and operationalize the National Water Resources Development and Management strategy	0	0	0	0	1	6	1	1	1	1	MWE
		Number of Water Resources Development and Management strategies at Water Management Zone prepared	Develop Water Resources Development and Management strategies at Water Management Zone level	0	0	1	4	1	4	1	4			MWE
		Number of water source protection plans developed and implemented	Develop and implement water source protection plans including delineation of water towers and protections zones	2	4	4	8	6	12	8	16	10	20	MWE
		Number of water security action and investment plan developed	Develop water security action and investment plans for various urban areas and hotspot areas.	0	0	1	1	2	2	3	3	5	5	MWE
		Number of actions in the water security action and investment plan implemented	Implement actions and investments in the water security action and investment plan for various urban areas and hotspot areas.	2	5	5	15	5	15	5	15	5	15	MWE
		Number of demonstration centers established	Establish demonstration centers including construction of demonstration plots in various catchments to demonstrate innovative catchment management measures	3	1.2	6	2.4	11	4.5	16	7.0	19	8.0	MWE
		Water Policy and Water Act reviewed and amended	Review and amend the National Water policy and Act to address new developments, dam safety and challenges	2	1	1	1.5	1	1.5	1	1.5	1	1.5	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA	
				Target		Target		Target		Target					
		Number of Water Policy Committee and Sub-Committee meetings held	Hold meetings of the Water Policy Committee and Technical Sub-Committee-	1	0.3	2	0.6	2	0.6	3	1.2	3	1.2	MWE	
		Number of Water Management Zones offices (sub and zonal offices) established and operational	Operationalize 4 Water Management Zones offices; establish and operationalize sub-zonal offices	4	2	6	4	8	6	10	8	12	10	MWE	
		Number of stakeholder coordination structures in form of Catchment Management Organizations established	Establish and operationalize stakeholder coordination structures at catchment level	3	0.6	4	0.8	3	0.6	3	0.6	3	0.6	MWE	
	Water resources data (Quantity & Quality) collected and assessed	Number of baseline and assessment reports prepared.	Undertake water resources assessments (baseline and monitoring data)	0	0	3	0.3	3	0.3	3	0.3	3	0.3	MWE	
	Joint Transboundary catchment investment projects prepared	Number of Transboundary catchment investment projects prepared and implemented	Feasibility studies and detailed designs undertaken and packaged into bankable investment projects	30%	0.5	100%	2	40%	0.2	90%	2	100%	1	MWE	
Frameworks for the development, management and operation of joint projects developed.			1	0.3	0	0.2	1	0.5	1	0.5	1	0.5	1	0.5	MWE
Investment financing for implementation of transboundary projects mobilized			0	0	1	0.4	0	0.2	1	0.3	1	0.3	1	0.3	MWE
Support to national, transboundary and international Obligation (NBI, AMCOW, WPC)			1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	1	2.2	MWE
Nile water allocation tool developed and deployed			75%	4	95%	3	100%	2.5	0	0	0	0	0	0	MWE
b. Develop and implement wetland	Wetland management plans	Number of wetland	Develop and implement Wetland Management Plans.	7	1.2	10	2.0	15	3.0	15	3.0	10	2.0	MWE	

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
and forest management plans	developed and implemented.	management plans developed												
		Area of wetlands under approved management plans (%)	Implement wetland management plans	11.6	0.10	11.9	0.15	12.2	0.25	12.5	0.28	12.8	0.3	MWE
	Forest management plans developed and implemented.	Number of forest management plans	Develop and implement forest Management Plans	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	MWE
c. Develop a national green growth financing and investment plan	A national green growth financing and investment plan developed	A national green growth financing and investment plan in place	Undertake a national green growth financing and investment plan	1	0.3	0	0	0	0	0	0	0	0	NPA and MWE
d. Demarcate and gazette conserved and degraded wetlands	Conserved and degraded wetlands demarcated and gazette.	Km of wetland boundaries demarcated	Demarcate, gazette and restore Kms of wetlands	700k m	1.4	800k m	1.6	850k m	1.7	850k m	1.7	900k m	1.8	MWE
		Number of wetland gazettement instruments in place.	Gazette critical Wetlands	0	0.0	1	0.05	2	0.06	2	0.06	1	0.05	MWE
e. Establish functional gender sensitive regional and zonal management committee for water resources	Functional gender sensitive water catchment management committees established	Number of gender sensitive water catchment management committees that are functional.	Constitute and operationalize gender sensitive water Catchment Management Committees.	1	0.05	2	0.1	3	0.15	5	0.25	5	0.25	MWE
f. Ensure effective early warning and early action for sustainable efficient utilization of water resources	Operational optimal Surface Water & Ground Water monitoring network in established.	Percentage of functional manual monitoring stations	Undertake operation and maintenance of all manual monitoring stations.	50%	3	55%	4	60%	4	65%	3	70%	3	MWE/ UNMA
	National water budget to inform equitable and efficient allocation for all water uses determined	Integrated water resources plan in place	water demand vs. availability assessment of the NDP III across all programmes	0	0	100%	2							MWE
			Efficient and rational allocation of water resources	0	0	5%	0.6	10%	0.8	15%	0.75	20%	0.9	MWE
	Functional modelling platform	Number of hydrological assessment reports produced	Construct and ensure functionality of all automatic monitoring stations	50%	4	60%	4	70%	4	80%	4	90%	4	MWE, UNMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
	Availability of adequate quantity and quality of water resources for all consumptive water uses assured	Number Water use permits issued for the various water uses	Ensure availability of adequate quantity and quality of water resources for all consumptive water uses (Agro-industrialization, mineral development, petroleum, manufacturing, tourism-hotels, cage fish farming and domestic water supply)	0	0	1600	0.6	1800	0.8	2000	1.0	2200	1.2	MWE
	Robust E-based Water Resources Information System	National water resources information system in place and operational	Improve the existing water information system to meet customer/stakeholder satisfaction	0	0	0	5.0	40%	7	100%	0	0	0	MWE
			Operationalize the national water management information system	0	0	0	0	0	0	1	2.0	1	1.6	MWE
	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)	Increased unit productivity	Implementation of water efficiency and pollution reduction technologies per program (manufacturing, agro-industrialization, mineral development, Oil and gas)	0	0	1	0.7	1	0.9	1	1.2	1	2	MWE
			Promote Public Private Partnership in water use optimization	0	0	30	0.7	30	0.8	30	0.9	30	1.5	MWE
			Strengthen legal, policy, regulatory and economic instruments with incentives (Water Act, National water policy, regulations and standards)	2	1.2	2	1.2	1	0.6	1	0.6			
		reduced pollution load	Explore and upscale reduce-at-source, re-use, recycle, and industrial symbiosis (Agro-industrialization, Mineral development and manufacturing)	0	0	15	0.4	15	0.55	15	0.6	15	1	MWE
		% reduction in unaccounted for water	Undertake periodic water audits for all water users (Permit holders)	25%	0	30%	0.4	35%	0.5	45%	0.7	50 %	0.8	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
	Operational status and outlook hydrological system	Number of catchments with quantified water resources.	Conduct selected Catchment Water Resources Assessments	1	1	2	0.7	4	0.5	6	0.6	8	0.8	MWE
		Number of outlooks disseminated.	Undertake dissemination campaigns to cover 100% of all stakeholders.	90%	0.1	90%	0.1	90%	0.1	90%	0.1	90%	0.1	MWE
		Number of stations with status reports.	Prepare Status Reports	1%	0.3	2%	0.3	5%	0.3	5%	0.3	8%	0.3	MWE/UNMA
	Operational Water information systems at the central level and in the 4 Water Management Zones	Number of locations with functional Water information system a	Establish and operationalize Water information systems at the central level and in the 4 Water Management Zones	1	3	2	4	3	5	4	6	5	7	MWE
	Water abstraction, waste water discharge and water services regulated through permits	Number of water permits issued	Assess water permit applications and issue permits for water abstraction, waste water discharge and services	301	3	320	3.2	340	3.4	360	3.6	380	3.8	MWE
	ESIA for water related projects reviewed	Number of ESIA for water related projects reviewed	Review of ESIA for water related projects	40	0.3	60	0.35	85	0.4	100	0.45	120	0.5	MWE
	Water Safety and Security Plans established and implemented	Percent of water and wastewater samples at the point of collected complying with national standards	Develop and implement guidelines and action for scaling up WSSP implementation in Uganda. Support water service providers to develop WSSP for all water supplies using recommended guidelines.			5%	1.2	10%	0.8	15%	0.95	30%	1.5	MWE
	Water gauges, sediment traps and decanters installed	Number of Water gauges, sediment traps and decanters installed	Procure and install of Water gauges, sediment traps and decanters			10%	0.6	30%	0.8	50%	1.0	100%	1.2	MWE
	National Water Quality Monitoring infrastructure & networks upgraded and functional	Number of functional national Water Quality Monitoring infrastructure & networks	Develop a network of online water quality telemetry stations, Procure mobile water laboratories. Establish national baseline conditions for all drinking water sources. Establish national	1	3.18	3	10.91	3	16.03	2	8.08	1	1.43	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA	
				Target		Target		Target		Target					
			inventory of water treatment technologies and treatment chemicals												
	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs	Number of laboratories constructed, equipped and operational Number of laboratories operational	Construct National Laboratory Reference and Regional Laboratories Equip National and Regional Laboratories. Upgrade the Laboratory Quality Management system to ISO standard accreditation. Upgrade and operate water quality management systems			30%	11.98	50%	9.93	60%	10.57	80%	2.07	MWE	
g. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements	Increased water storage capacity to meet water resources use requirements	Number of Kms of natural water bodies and reservoirs, and river banks surveyed and Demarcated	Survey and Demarcate 500km of natural water bodies and reservoirs, and river banks	100	2	100	2	100	2	100	2	100	2	MWE	
		Cubic meters of water stored	invest in strategic water management infrastructure and machinery, i.e. sand dams for ground water recharge,			30%	9.3	50%	16.8	70%	49.0	100%	47.0	MWE	
			Undertake dredging and weed removal.			1	2.0	1	50.0	1	24.0	1	10.0	MWE	
			Restore the natural catchment to maintain the water cycle (15 catchments)			4	10.0	4	9.1	4	7.8	3	6.2	MWE	
	Mapping and assessment of floating island ecosystems undertaken	Number of floating island ecosystems mapped and assessed	Undertake Mapping and assessment of floating island ecosystems				1	4.0	1	3.0	1	2.5	1	1.5	NEMA
			Determine the controlling morphology polygons of the islands.			20	0.4	40	0.8	20	0.4	10	0.2	10	0.2
1.2. Strengthen enforcement capacity for improved compliance levels															
a. Procure equipment for monitoring set standards on air, noise, water	Air Quality Monitoring Equipment procured and installed	Number of Local Governments with air quality monitoring equipment	Procure and install air quality monitors in 100 Local Governments	20	4	20	4	20	4	20	4	20	4	NEMA	

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
resources and soil pollution	The Mobile Laboratory of the NEMA retooled and re-equipped to meet the field spot on environmental monitoring needs	No of equipment including transport and No of tools	Procure 2 field mobile lab vehicles	0	0	2	0.7	0	0	0	0	0	0	NEMA
			Procure base equipment for the lab	0	0	15	1.2	0	0	0	0	0	0	NEMA
			Procure reagent and chemicals for the lab	0	0	20	1.5	0	0	20	1.5	0	0	NEMA
	Water resources compliance Monitoring Equipment procured and installed	Number of catchments with water resources compliance monitoring equipment	Procure and install water resources compliance monitoring equipment in 15 catchments	2	2	3	3	3	3	3	3	4	4	MWE
	Dam Safety Inspection equipment procured	Number of dam Safety Inspection equipment procured	Procure dam Safety Inspection equipment			100%	0.7							MWE
	Wetlands specialized sets of equipment procured	Number of specialized equipment procured	Procure specialized sets of wetland equipment for ecological and enforcement monitoring and assessment	0	0	4	4.0	2	2.0	2	2.0	3	3.0	MWE
	1770 modern forest management infrastructure procured	Survey, ICT, Transport equipment, Fire-lines, Ecotourism Forest stations constructed,	Procure, construct and maintain forest management infrastructure	372	11.43	359	10.415	356	10.04	349	9.69	339	9.254	NFA
b. Create a critical mass of human resource to undertake enforcement of set standards and regulations	Environmental Inspectors, other ENR managers and committees trained on Environmental regulation and enforcement quality standards.	Number of Environmental Inspectors and other ENR mangers trained on Environmental regulation and enforcement	Undertake targeted capacity building of environment inspectors and ENR managers	250	0.4	300	0.6	300	0.6	400	0.7	250	0.4	NEMA
	Capacity of entities Water Resources Standards, Guidelines and Water Quality Objectives developed to safeguard water resources	Water Resources Standards, Guidelines and Water Quality Objectives in use	Strengthen implementation of Water use standards, Guidelines and Water Quality Objectives (irrigation, drinking water, waste water discharge and effluent)			1	1.2	1	1.5	1	1.8	1	2.0	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
	750 professional staff recruited at forest protection level.	Recruitment and training of staff. (skilling, mentoring and Capacity building) (cumulative)	Review the organizational structure of NFA, Review & improve NFA's performance appraisal system, increase the proportion of staff wage allocation	450	11.039	550	16.878	650	18.718	750	20.698	750	22.508	NFA
	Environmental Protection Force established and fully operational	Number of EPF recruited, trained and deployed	Recruit, train, equip and deploy EPF compliance enforcement	50	0.5	250	2.5	500	5.0	750	7.5	1000	10	NEMA, MWE & NFA
	Water Professional and key stakeholders trained in the determination of Environmental flow	Number of Water Professional and key stakeholders trained in the determination of Environmental flow	Train Water Professional and key stakeholders in the determination of Environmental flow			100	0.3							MWE
	Capacity built for carry out dam safety inspections and Hydrogeologist licensed	Number of staff on Dam Safety Unit trained to undertake dam safety inspections	Build capacity of staff of the Dam Safety Unit trained to undertake dam safety inspections	20	0.3	100	0.6	65	0.4	85	0.45	100	0.5	MWE
	Water users and waste water dischargers and Local Governments officials trained in enforcement of water resources standards and regulations	Number of water users and waste water dischargers and LGs officials trained in enforcement of water resources standards and regulations.	Undertake targeted capacity building of 600 water users and waste water discharges in water resources standards and regulations	120	0.8	120	0.8	120	0.8	120	0.8	120	0.8	MWE
	The institutional capacity of the relevant institutions to manage and regulate environmental aspect of oil and gas activities enhanced	Number of institutions trained in oil and gas management and regulation	Undertake institutional capacity to manage and regulate environmental aspect of oil and gas activities.	10	1	10	1	10	1	10	1	10	1	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
c. Undertake sensitization campaigns on the permitted levels of pollution and penalties for exceeding thresholds thereof	Sensitization and awareness campaigns on environmental and water laws, regulations and guidelines undertaken.	Number of stakeholders sensitized.	Undertake sensitization and dissemination of information on environmental and water laws, standards, regulations and guidelines for key stakeholders.	260	1.2	260	1.2	260	1.2	260	1.2	260	1.2	NEMA
	Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, mining) strengthened	Level of compliance to environmental laws and standards	Support environmental regulatory oversight on all projects and programmes including ESIA reviews, purchase of monitoring equipment, public hearings, Oil spills contingency management	80%	0.7	83%	2.68	86%	4.02	88%	3.8	90%	5.0	NEMA, MWE & NFA
d. Build partnerships with stakeholders such as KCCA, Uganda Police, Urban Authorities and non-state actors to enhance compliance to water use and pollution regulations and permit conditions	Partnerships established	Number of partnerships established	Undertake enforcement campaigns for air and noise pollution regulations and standards.	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	NEMA
	Water use and pollution Regulations and permit conditions enforced.	Percentage compliance to water use permit conditions.	Undertake enforcement campaigns for water use and pollution regulations, standards and permit conditions.	69%	2.5	71%	2.5	72%	2.5	73%	2.5	74%	2.5	MWE
	Capacity of cities and urban councils in sustainable urban development (<i>Greening, pollution and waste management</i>) enhanced	Number of cities and urban councils supported	Strengthen the capacity of cities and urban councils in sustainable urban development (Greening, pollution and waste management)	20	0.3	20	0.3	20	0.3	20	0.3	20	0.3	NEMA
	160,012 ha of CFRs managed under licensees, MOUs and CFM	Area of CFRs managed under licensees, MOUs and CFM (ha)	Establish Forestry Management Area Plan Committees, develop MOUs and licenses, mainstream and comply with gender and equity standards	23,012	4.31	24,500	3.86	62,500	4.67	27,500	3.94	22,500	4.53	NFA
	Capacity of district and urban environment and natural resource committees in	Number of district and urban environment and natural resource committees in	Strengthen the capacity of district and urban environment and natural resource committees in environmental management	30	0.4	30	0.4	30	0.4	30	0.4	30	0.4	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
	environmental management enhanced	committees supported												
TOTAL RESOURCE FOR THE OBJECTIVE					111.509		218.563		304.668		323.098		413.162	
OBJECTIVE 2.0. INCREASE FOREST, TREE AND WETLAND COVERAGE AND RESTORE AND PROTECT HILLY AND MOUNTAINOUS AREAS AND RANGELANDS														
2.1. Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas														
a. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species	Percentage increase in forest cover	Percentage increase in Forest Coverage	Support establishment of commercial tree plantations through sale of quality tree seedlings to the public (Million)	25.5	15	30.5	20	35.5	25	40.5	30	45.5	35	NFA and MWE
		Number of Ha established through Local Government Forestry Services.	Undertake community and institutional tree planting through Local Government Forestry Services (Million)	4	1	4.4	1.05	4.8	1.1	5.2	1.15	5.6	1.2	MWE
	113,000 ha of forest established (13,000ha under NFA and 100,000ha under Licensees on CFRs)	Area of industrial tree plantations in CFRs established with >70% survival (ha)	Establish and implement NFA plantation management standards, Establish an up-to-date database of NFA planters	22,000	14.88	21,000	13.89	23,000	18.39	23,000	19.9	24,000	23.4	NFA
b. Formulate economic and social incentives for plantation forests	Plantation and natural forests livelihood systems developed.	Number of plantation and natural forests livelihood systems developed.	Develop and implement a framework for incentivizing Private Plantation and natural Forest owners.	1	0.2	1	0.2	1	0	1	0	1	0	MWE
c. Promote application of performance based sustainable forest management criteria for all forest sector development aspects and scale up agroforestry as a climate smart agriculture practice	A National Forestry Management Monitoring System Developed.	A National Forestry Management Monitoring System in place.	Establish and operationalize a national Forestry Management Monitoring System.	1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	MWENFA
	55 Forest Management Plans prepared and revised (20FMPs prepared and 35FMP revised)	Number of valid Forest Management Area Plans (FMAPs)	Prepare and review Forest management Plans for approval in line with NFTP 2003 and Forestry regulation of 2016.	11	0.41	11	0.41	11	0.41	11	0.41	11	0.41	NFA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
d. Establish dedicated fuel wood plantations necessary to contribute to achieving or exceeding net biomass surplus levels	Dedicated Fuel wood plantations established	Area of established fuel wood Plantations-Ha	Provide quality seedlings for woodlots planting in communities	1,000	1	2,000	1	3,000	1.5	4,000	2	5,000	2.5	NFA
e. Develop wetland management plans to support gazetting and demarcation of existing wetlands	Wetland Management Plans prepared/revised	Area (Ha) of wetlands under approved Management Plans.	Mobilize stakeholders and develop and implement costed management plans.	16.5	1.6	18.5	1.9	21.5	2.1	24.5	2.3	27.5	2.3	MWE
f. Restore the natural integrity of degraded wetlands to their ecological functionality	108,500 degraded wetlands restored	Number of wetland inventories undertaken	Undertake an inventory of degraded wetlands.	0	0.00	0	0.00	1	3.00	1	3.00	0	0.00	MWE, NEMA
		Area of wetlands restored (ha)	Restoration of critical wetlands	16,500	2.00	15,000	1.5	13,000	1.4	12,000	1.3	10,000	1.1	MWE
g. Ensure the protection of rangelands and mountain ecosystems	10,000 Ha of mountain ecosystems restored	No. of Ha of degraded hilly and mountainous areas restored.	Undertake an inventory of degraded mountain ecosystems and commence restoration of 7,500 Ha.	1250	1	1250	1	2500	2	1250	1	2500	2	NEMA, MWE
	Rangeland ecosystems management Action plans developed and implemented	No. of rangelands ecosystems management Action plans implemented	Develop and implement rangeland ecosystems management Action plans	0	0.00	5	1	5	1	5	1	5	1	MWE, NEMA
	Programme for management of invasive alien species developed and implemented	Area in Ha rehabilitated/ restored	Develop and implement a program for management and control of invasive species, in lakes	0	0.0	300	1.0	500	1.5	700	2.0	1000	3.0	NEMA /MWE
	12,200km of CFRs boundary resurveyed, marked and maintained	Length of forest boundary resurveyed, marked and maintained (km)	Resurveying, marking and maintenance of forest reserves' boundaries	4200	5.7	5200	6.7	6200	7.7	8200	8.7	8200	9.7	NFA
	1.265million ha of CFRs protected and freed from illegal activities/encroachment	Area of CFRs protected and /freed from illegalities/encroachment (ha)	Establish an armed ranger force and effectively protect forest areas from illegal activities/ encroachment and	162657	1.283	325315	2.516	775315	3.116	1025315	3.71	1265000	4.349	NFA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
			enhance natural forest regeneration.											
	2000 Ha of degraded riverbanks and lakeshores restored and maintained	No. of Ha of riverbanks and lakeshores restored and maintained	Restoration and maintenance of riverbanks and lakeshores	200	1.50	450	3.50	450	3.50	450	3.50	450	3.50	MWE, NEMA
h. Implement national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples	10,000 Ha of fragile ecosystems recovered from invasive species (forests, wetlands, Water, mountains and rangelands)	No. of Ha of fragile ecosystems recovered	Implement agro-forestry practices on 10,000 Ha of fragile ecosystems in mountains and rangelands.	2000	1	2000	1	2000	1	2000	1	2000	1	MWE, NFA NEMA, MAAIF
			Develop and implement a programme for management and control of invasive species	1000	1	1000	1	1000	1	1000	1	1000	1	MWE NFA NEMA
	365,000ha of non-degraded and restored natural forests	Area of non-degraded and restored natural forests (ha)	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	20300	1.799	64700	2.021	80000	3.522	62500	4.147	137500	4.522	NFA
	The National Biodiversity Strategy Action Plan (NBSAP) implemented	Number of NBSAP actions implemented	Implemented NBSAP	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	NEMA
	Protection and restoration of strategic fragile ecosystems undertaken	Number of strategic fragile ecosystems protected	Protect strategic fragile ecosystems	5	1	5	1	5	1	5	1	5	1	NEMA
i. Identify and declare special conservation areas to raise the conservation status of areas outside protected areas that are important biodiversity areas	2 fragile ecosystems gazetted as Special Conservation Areas	Number of ecosystems gazetted as special conservation areas.	Gazette, demarcate and restore 2 degraded biodiversity hotspots as Special Conservation Areas.	0	0	0	0	1	0.5	1	0.5	0	0.5	NEMA MWE NFA
	Critical wetlands designated as Ramsar sites	Number of wetlands designated	Demarcate, restore and gazette critical wetlands as Special Conservation Areas (Ramsar sites).	1	0.5	1	0.6	1	0.6	1	0.6	1	0.5	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
j. Integrate environmental management in all disaster and refugee response interventions	Env't Management integrated in Disaster and Refugee Response Intervention	Number of Tree Seedlings distributed and planted in Refugee hosting Local Governments	Distribute 360,000 tree seedlings to Refugee targeted projects and Local Governments	50,000	0.3	60,000	0.35	70,000	0.4	80,000	0.45	100,000	0.5	NFA, OPM, MWE, NEMA
k. Improve the management of Local Governments and private forests	A strategy on management of Local forest reserves and private forests developed.	A National Strategy on the Management of Local forest reserves and private forests in place.	Develop and implement a National Strategy for Management of Local forest reserves and private forests	0	0	1	0.5	0	0	0	0	0	0	MWE/NFA
l. Leverage technology to strengthen enforcement capacity for improved compliance to standard agro-forestry practices.	Improved compliance to standard agro-forestry practices.	Percentage of automation of standard agro-forestry practices monitoring system.	Procure and install and ensure 100% automation of a system for monitoring stocks of agro-forestry practices.	10%	4	20%	3.5	30%	3	40%	2.5	50%	2	UNMA
2.2. Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters	Financial Resources mobilized from local, global ENR and Climate Change Windows for ENR management.	% increase in annual ENR and CC specific inflows from local and global funds (GCF, GEF, Climate Funds etc)	Undertake feasibility studies for development of bankable projects.	5%	0.3	5%	0.3	5%	0.3	5%	0.3	5%	0.3	MWE, NEMA, MFPED, NFA, UNMA, KCCA
	48 business project developed	Number of business development projects developed	Establish a performance-driven business unit at NFA, Initiate public-private sector partnerships, Investigate and realise opportunities for new revenue and forest-financing	10	2.6	9	2.5	11	2.65	9	2.5	9	2.45	NFA
2.3. Increase funding for promoting non-consumptive uses of the natural resources	National Environment Fund (NEF) Capitalized	Annual percentage increase in capitalization of NEF	Formulate mechanisms to trigger annual percentage increase in capitalization of the NEF Resource Mobilization	2%	0.2	2%	0.2	2%	0.2	2%	0.2	2%	0.2	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
2.4. Assure a significant survival rate of planted tree seedlings	Survival rate of planted seedlings assured	Percentage increase in survival rate of planted tree seedlings.	Undertake research, establish and manage seed stands, certification of tree nurseries and support forest extension services	65%	1	70%	1.5	75%	2	80%	2.5	85%	3	NFA
	200 million seedlings supplied (5m-Bamboo, 50m-Indigenous and 145m exotic species)	Number of quality seedlings supplied from verified seed sources (Bamboo, Indigenous and exotic species)	Increase production/quantity, types and quality of seedlings and Expand seven regional tree seed centers across the country,	40	10.61	40	10.60	40	10.60	40	10.60	40	10.60	NFA MWE
TOTAL RESOURCE REQUIREMENTS FOR THE OBJECTIVE					69.382		81.637		100.888		108.567		118.531	
OBJECTIVE. 3.0. STRENGTHEN LAND USE AND MANAGEMENT														
3.0. Strengthen land use and management														
3.1. Complete the automation and integration of the Land Management Information System with other systems	Land Information System automated and integrated with other systems	Number of systems integrated with the LIS	Ensure sustainability, interoperability and integration of the Land Information System (LIS) with other systems and MDAs	5	5.50	3	5.80	2	3.0	2	3	12	6.70	MoLHUD, URA, NITA
		Proportion of clients using online services.	Rollout the online land management services	20%	5.6	40%	11.2	60%	5.6	80%	2.8	100%	2.8	MoLHUD
		Number of National Land Information Center staff capacities built	Conduct specialized training for NLIS staff and LIS users.	504	2.6	504	2.6	204	1.4	204	1.4	504	1.4	
		Number of zonal offices where the LIS has been rolled out	Rollout of LIS to 22 zonal offices across the country	0	0	5	1.5	5	1.5	6	1.7	6	1.7	
		Number of MLHUD call centers established	Establish and maintain the MLHUD call centers in 5 regions of the country	0	0	5	2.5	0	0	0	0	0	0	

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
		Number of mobile offices established and maintained	Establish and maintain mobile offices covering the 21 regions of the country	0	0	10	2.3	5	0.8	5	0.8	5	1.0	
	Revised topographic maps, large scale maps and National atlas.	Number of maps revised and National Atlas in place	Revision of topographic maps, prepare large scale maps and National Atlas.	36	2.80	41	2.90	47	3.00	52	3.20	60	3.40	MoLHUD
	Data Processing Centre established	A data processing center in place	Establish a National Data Processing Centre integrated with the Land Information System	0.2	4.20	0.2	4.40	0.2	4.60	0.2	4.90	0.2	5.10	MoLHUD
		Number of Systematic Land Adjudication and Certification (SLAAC) upgrades conducted	Upgrade and maintain the SLAAC tool	1500	1.6	1	2.5	1	1.5	1.0	0.8	1	0.7	
		Number of overlapping surveys and titles harmonized desegregated by region and gender	Review and harmonize overlapping surveys and titles	100	4.1	200	3.1	350	4.1	600	3.1	1500	5.1	MoLHUD
				200,000	0.4	200,000	0.4	300,000	0.4	200,000	0.4	500,000	0.4	MoLHUD
		Archive Center in place and maintained	Establish and maintain Archives Centre	1	1.8	1	3.5	1	1.6	1	1.6	1	0.9	MoLHUD
3.2. Fast track the formulation, review, harmonization, and implementation of land laws, policies regulations, standards and guidelines	Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed	Number of Laws, Policies, Regulations, standards and guidelines formulated and reviewed.	Formulate/review Land Laws, Policies, Regulations, standards and guidelines, Disseminate and implement Land Laws, Policies, Regulations, standards and guidelines.	20	1.10	20	1.20	20	1.20	20	1.30	20	1.30	MoLHUD, MWE, NEMA, NFA
		Review of the NLP and NLUP completed	Review and conduct stakeholder consultations and finalize the NLP and NLUP	0	0	50%	1.0	80%	1.0	100%	1.0	0	0	
		Land Acquisition, Resettlement and Rehabilitation	Finalize and implement the Land Acquisition and Resettlement policy and Land Acquisition,	0	0.30	34	0.70	33	0.70	33	0.70	34	0.70	MoLHUD, ULC,

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
		Bill and Land Acquisition, Resettlement and Rehabilitation policy in place	Resettlement and rehabilitation Bill in all districts											
		Number of review meetings on the Land Act and Land regulations conducted	Finalize the review of the Land Act and Land Regulations	8	0.40	15	0.50	9	0.50	9	0.50	3	0.50	MoLHUD, ULC,
		Number of bills finalized and adopted	Finalize the adoption of five (5) land related laws/bills (RTA, LIS, Survey, Valuation and ULC Bills)	2	0.60	3	2.5	2	1.0	3	1.5	5	2.5	MoLHUD, MoJCA, MLG, Parliament, ULC, CSOs
		Number of review meetings on the Condominium Property Act and regulations conducted	Review of the condominium property Act and regulations completed	0	0	8	0.5	12	0.5	15	0.5	4	0.5	MoLHUD, MoJCA, MLG, Parliament
		Number of review meetings on the Trustees Incorporation Act and regulations conducted	Undertake consultations and Review of the Trustees Incorporation Act	0	0	8	0.5	12	0.5	15	0.5	4	0.5	MoLHUD, MoJCA, MLG, Parliament, CSOs
3.3. Undertake a comprehensive inventory of Government land	A Comprehensive and up to date government land inventory undertaken	Proportion of government land captured in the inventory per district and per MDA	Undertake survey and titling of government land	20	4.0	30	4.0	25	4.0	30	4.0	30	4.0	ULC
			Leased titled government land to prospective investors	5bn	1.5	5bn	1.5	5bn	1.2	5bn	1.2	5bn	1.2	ULC
3.4. Capitalize the Land Fund to ensure access to land by lawful and bonafide occupants	Land fund Capitalized and accessed by bona fide and lawful occupants	Hectares of Land purchased from absentee Landlords desegregated by gender	Establish/operationalize mechanisms to capitalize the Land fund.	40	200.0	40	200.0	40	200.0	40	200.0	40	200.0	ULC, MLHUD, MFPED,
			Lobby for adequate resources for the Land Fund	5,613.6	32.39	6,000	31.37	6,000	28.1	6,000	27.8	6,000	26.3	ULC, MLHUD, MFPED,
			Hold stakeholder engagements to operationalize the Land Fund	1	0.03	1	0.03	0	0	0	0	0	0	ULC, MLHUD, MFPED,

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
		No. of titles processed for bona fide occupants	Process and issue land titles to bona fide occupants	1,000	2.5	1,500	3.0	2,000	3.2	2,500	3.5	3,000	4.0	ULC, MLHUD, MFPED,
		No. of bona fide occupants accessing land fund	Review the operations of land to support bona fide occupants	1,000	2.5	1,500	3.0	2,000	3.2	2,500	3.5	3,000	4.0	ULC, MLHUD, MFPED, MLG, MJCA
			Develop Loan scheme guidelines	1	0.08	0	0	0	0	0	0	0	0	ULC, MLHUD, MFPED, MLG, MJCA
			Contract Banking institutions to manage the scheme	0	0	1	0.1	0	0	0	0	0	0	ULC, MLHUD, MFPED, MLG, MJCA
			Provide seed fund for the Loan scheme for 700 beneficiaries (350 males and 350 female)	0	0	0	0	200	2.0	200	2.0	300	3.0	ULC, MLHUD, MFPED, MLG, MJCA
3.5. Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights	Capacity of Land Management Institutions (state and non-state actors) strengthened	No. of land management institutions trained and retooled.	Land management institutions trained and retooled	246	1.8	246	1.9	246	4.6	349	4.6	452	2.1	MoLHUD, DLGs, MLGs
			Retooling of Land Inspectorate and Reform Department	1	0.8	1	0.8	1	0.9	1	0.9	1	0.9	MoLHUD
			Develop a land mobile app for use by the general public for land identification, valuation and other land and planning	0	0	0.2	0.3	0.5	1	0.3	0.7			MoLHUD
		Number of Land registration training centers established and operationalized	0	0	1	3	1	3	0	0	0	0	0	MoLHUD
	Traditional and religious institutions trained and supported	No. of traditional and religious institutions trained	Strengthen the role of 60 traditional institutions in land administration.	3	0.1	3	0.1	3	0.1	3	0.2	3	0.2	MoLHUD
3.6. Promote land consolidation, titling and banking	Land consolidated, titled and banked.	Acreage of land consolidated, titled and banked.	Acreage of land titled, consolidated and banked	100,000	1.0	100,000	1.0	100,000	1.1	100,000	1.2	100,000	1.3	MoLHUD
		Number of CLAs formed	Establish 230 Communal Land Associations (CLAs)	30	2.2	50	3.0	50	3.0	50	3.0	50	3.0	MoLHUD

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA	
				Target		Target		Target		Target					
		Number of CCOs issued desegregated by sex	Demarcation and recordation of Customary land	0	0	20000	4.0	20000	4.0	20000	4.0	20000	4.0	MoLHUD	
		Number of Certificates of Occupancy issued desegregated by sex	Demarcate, survey, register and certify land	9000	1.0	20000	4.0	20000	4.0	20000	4.0	20000	4.0	MoLHUD	
		Number of blue pages converted into White pages	Surveying of un ascertained parcels of land and issuing of white pages	80	0.16	3750	4.0	3750	4.0	3750	4.0	3750	4.0	MoLHUD	
	Land bank facility established	Hectares of Hectares of government land secured for infrastructure corridors ('000s)	a) Regularize ownership of land for bona fide occupants on over 200,000 acres purchased by Government under Land fund programme b) Acquire land for future Government projects	10	15.00	10.0	15.80	10	16.50	15	17.40	20	18.20	ULC	
3.7. Promote tenure security including women's access to land	Tenure security for all stakeholders including women enhanced	Acreage of land titled	Undertake survey, land titling, and certification using Fit-for-purpose approach	47	11.4	54	11.9	64	12.6	80	13.2	64	13.8	MoLHUD	
		Acreage of titled land owned by women	Strengthen access to land for women	24	0.2	29	0.2	35	0.2	41	0.3	48	0.3	MoLHUD, MoGLHSD	
			Review and disseminate the Gender strategy for National Land Policy	0	0	20	0.5	20	0.5	20	0.5	20	0.5		
	Land conflict mechanisms reviewed	Number of land conflict resolution mechanisms in place	Establish and strengthen land conflict resolution mechanisms		0	0	0	0	1	0.5	2	0.5	2	0.5	MoLHUD
			Conduct land awareness creation and sensitization through symposiums and campaigns		10	0.60	10	0.60	10	0.60	10	0.60	10	0.60	MoLHUD
			Establish the assurance of title Scheme and fund (to cater for ADR)		0	0	0	0	10	5.0	10	5.0	10	5.0	MoLHUD
			a) Establish and Operationalize the land dispute resolution desk		0	0	100	1.76	100	1.76	100	1.76	100	1.76	MoLHUD

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
			b) Operationalize the land title anti-fraud unit											
			Establish and functionalize office of an independent adjudicator	0	0	100	1.07	100	1.07	100	1.07	100	1.07	MoLHUD
3.8. Establish the National Spatial Data Infrastructure (NSDI) to enhance data integration for planning and development	NSDI established and operationalized	Number of Uganda National Geodetic Network (UNGN) Points rehabilitated and modernized	Rehabilitate, densify and modernize the Uganda National Geodetic Network (UNGN)	38	1.00	38	1.10	38	1.20	38	1.20	38	1.30	MoLHUD
			Formulate, develop and implement the law and policy on NSDI	20%	0.125	40%	0.25	60%	0.25	80%	0.25	100%	0.125	MoLHUD
			Demarcate, survey and mark Administrative boundaries	2	0.25	4	0.5	4	0.5	4	0.5	2	0.25	MoLHUD
			Survey and demarcate boundaries of cities and Urban Centers	1	0.25	4	1	4	1	4	1	2	0.5	MoLHUD
			International boundaries affirmed	Number of Kilometers of international border reaffirmed	Affirm international boundaries to reduce border disputes	546	4.40	546	4.60	546	4.90	546	5.10	546
	3.9. Develop and implement a Land Valuation Management Information System (LAVMIS)	National Valuation Standards and Guidelines developed and disseminated	Functional Land Valuation Management Information System (LAVMIS) in place	Develop a Land Valuation management system.	0	1.5	1	1.6		1.7		1.8		1.9
		Number of valuation standards and guidelines developed	Develop and disseminate National Valuation Standards and Guidelines	0	0.6	0	0.6	1	0.6		0.6		0.7	MoLHUD
		Land valuation databank developed	Develop, collect and maintain the Land Valuation databank	5%	3	10%	3	20%	3	30%	2.5	40%	2.5	MoLHUD
			Develop, implement and publish Property Indices for taxation and valuation purposes	1	1.1	2	1.2	4	1.2	4	1.3	4	1.3	MoLHUD

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
3.10. Promote integrated land use planning	National Physical development plan approved and implemented	Number of regions and districts with integrated physical and economic development plans	Fast-track the approval and implementation of the National Physical development plan.	10%	9.00	50%	9.00	100%	9.00	100%	9.00	100%	9.00	MoLHUD
		Number of easements for infrastructure development captured in the Land Information System	Demarcate, mark and recordation of road and water easements	0	0	5	0.8	10	1.6	10	1.6	10	1.6	MoLHUD
	Local governments physical planning priorities profiled	Number of subdivisions and consolidation plans registered and integrated in the Land Information System	Scale up registration of titles and subdivisions	5,000	2.0	10000	4.0	10000	4.0	10000	4.0	10000	4.0	MoLHUD
		Number of integrated land use layers and plans captured in the Land Information System	Integrate land use layers into the Land Information System	0	0	10	0.3	15	0.45	25	0.75	10	0.3	MoLHUD
		Number of LGs whose Physical planning priorities are profiled	Profile physical planning priorities for all local governments	13	0.3	20	0.3	26	0.4	33	0.4	40	0.4	MoLHUD
TOTAL RESOURCE REQUIREMENTS FOR THE OBJECTIVE					331.785		379.38		371.58		363.63		371.805	
OBJECTIVE: 4.0. MAINTAIN AND/OR RESTORE A CLEAN, HEALTHY, AND PRODUCTIVE ENVIRONMENT														
4.1. Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practices) developed.	A framework for reducing adverse per capita environmental impact of cities (air quality and waste management practices) developed.	Number of cities implementing the framework.	Undertake preparation of a framework for reducing adverse per capita environmental impact of cities (air quality and waste management practices)	0	0.0	1	0.50	0	0.00	0	0.00	0	0.00	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
management practices)	25 Cities/ municipalities equipped with air quality monitors.	Number of cities with air quality monitors	Procure and install air quality monitors	10	2	10	2	10	2	10	2	10	2	NEMA
	25 cities/ municipalities with Functional solid waste / e-waste) management facilities	Number of cities/municipalities with functional waste management facilities	Procure equipment to support solid waste management in cities/municipalities, set up e-waste collection centres	10	1.2	4	9.0	4	9.0	2	5.5	1	3	NEMA
	Green parks/belts gazetted in Cities/Towns	Number of Cities/towns with gazetted green parks/belts	Undertake urban greening Develop and implement programmes for urban rivers management	0	0.00	5	5	5	5	5	5	5	5	NEMA MWE NFA LGs, MoLHUD
	A robust environmental assessment, monitoring and surveillance plan operational country wide	Number of assessments verifications /monitoring /surveillance	Undertake baseline verifications for all investment applications	1250	0.5	1250	0.5	1500	0.6	1500	0.6	1600	0.7	NEMA
			Undertake routine and strategic compliance monitoring	1300	0.5	1300	0.5	1400	0.6	1500	0.6	1600	0.7	NEMA, MWE
			Undertake surveillance inspections to guide industrial processes licensing	200	0.3	250	0.3	250	0.3	300	0.4	300	0.4	NEMA
		An environment enforcement strategy in place	Develop and operationalize an environment enforcement strategy			1	0.3	1	0.2	1	0.3	1	0.3	NEMA
		A system of real time environment monitoring in place	Develop a system of real time environment monitoring			1	0.3	1	0.4	1	0.4	1	0.4	NEMA
		An Environment Management System in place	Develop and operationalize an Environment Management System			1	0.2	1	0.2	1	0.2	1	0.2	NEMA
	4.2. Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.													
a. Improve coordination, regulation and monitoring of environment management at both	All Lead Agencies Environment and Natural Resources management submitted reports to NEMA	Number of Lead agencies submitting ENR management reports	Undertake Implementation of the NEMA Lead Agency coordination Strategy to increase the percentage of Lead Agencies submitting ENR management reports.	0	0.5	10	0.5	20	0.5	30	0.5	40	0.5	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
central and local government levels	A legal framework for environment management strengthened	A legal framework in place	National Environment Act operationalized	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	NEMA
			Popularize environmental laws and standards for an informed and compliant citizenry	4	0.4	5	0.5	5	0.5	5	0.5	5	0.5	NEMA
	Environment Action Plans prepared/revised	Number of Lead agencies with Environment Action Plans and MDA reports	Support environmental planning in Local Governments and MDAs	0	0.00	10	1.5	10	1.5	10	1.5	10	1.5	MWE NEMA
	5-year National Environment Action Plan developed (NEAP)	The NEAP in place	Review and develop the NEAP.	1	0.2	1	2.0	1	4.0	1	0.50	0		MWE/NEMA
	The national state of environment report prepared	Number of reports prepared	Prepare and disseminate the environment reports	0	0	1	0.6	0	0	1	0.6	0	0	NEMA
	Capacity of relevant stakeholders on environmental laws and standards enhanced	Number of relevant stakeholders engaged	Undertake capacity building of relevant stakeholders on environmental laws and standards	2	0.2	4	0.3	4	0.3	4	0.3	5	0.35	NEMA
	Environment management by Lead Agencies undertaken	Number of Lead Agencies undertaking their environment management functions	Ensure that Lead Agencies undertake environmental management functions within their jurisdiction	15	0.2	20	0.25	25	0.3	30	0.35	35	0.4	NEMA
	A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide	Number of assessments verifications /monitoring /surveillance	Undertake baseline verifications for all investment applications	1250	0.5	1250	0.5	1500	0.6	1500	0.6	1600	0.7	NEMA
			Undertake routine and strategic compliance monitoring	1300	0.5	1300	0.5	1400	0.6	1500	0.6	1600	0.7	NEMA
	An environmental enforcement strategy developed and operationalized	An environment enforcement strategy in place	Develop and operationalize an environment enforcement strategy			1	0.3	1	0.2	1	0.3	1	0.3	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
	A system of real time environment monitoring established	A system of real time environment monitoring in place	Develop a system of real time environment monitoring			1	0.3	1	0.4	1	0.4	1	0.4	NEMA
	An Environment Management System (EMS) developed and operationalized	An Environment Management System in place	Develop and operationalize an Environment Management System			1	0.2	1	0.2	1	0.2	1	0.2	NEMA
B. Strengthen control and management of chemicals, pollution and environmental disasters	Strategy for management of chemicals developed	Strategy in place	Develop and operationalize the strategy for management of chemicals, pollution control, and environment disasters	1	0.5	1	0.6	1	0.7	1	0.5	1	0.5	NEMA, MWE, MoLHUD, MAAIF
	Improved resource use and efficiency in industries	Number of industries adopting cleaner production initiatives	Support cleaner production initiatives in industries	0	0.00	2	0.10	2	0.10	2	0.10	2	0.10	MWE NEMA
c. Increase funding for decentralized environment management.	Conditional grant for ENR management at LGs increased	Percentage increase in conditional grant advanced.	Mobilize funds from all sources for funding ENR management at LG level	5%	2	5%	2	5%	2	5%	2	5%	2	MWE NEMA
4.3. Formulate and implement vehicle emission standards and sustainable management of chemicals to curtail the high levels of air, land and water pollution particularly in urban areas	Vehicle Emission Standards formulated and implemented.	Vehicle Emission standards in place	Formulate and enforce vehicle emission standards in collaboration with relevant stakeholders.	1	0.6	1	0.6	1.2	0	0	0	0	0	NEMA
	Mechanisms for ensuring sound management of chemicals to curtail air, land and water pollution in urban areas established.	Reduced concentration of pollution chemicals in air, land and water in urban areas	Undertake sound management of chemicals to curtail air, land and water pollution in urban areas	0	0.00	1	0.6	0	0	0	0	0	0	NEMA MWE
4.4. Integrate education for sustainable development in national curricular at all levels for an environmentally literate citizenry	Education for Sustainable Development integrated in education curricular	Environmental responsive curricular in place	Prepare relevant environmental issues for integration in education curricular across different levels of education.	1	0.3	2	0.4	2	0.4	2	0.4	2	0.4	NEMA, NCDC
	Public education programs and campaigns on	Number of public education campaigns undertaken	Develop and implement public education programs and campaigns on environment	4	0.2	6	0.3	8	0.4	8	0.4	8	0.4	NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
	environment enhanced													
	Information, Education & Communication materials on environment developed and translated into local languages	Number of IEC materials developed and translated into local languages	Develop & disseminate Information, Education & Communication materials and translate then into local languages	1000	0.3	1200	0.4	12000	0.4	12000	0.4	1200	0.4	NEMA
4.5. Undertake applied research and innovation on sustainable consumption and production to ensure resource use efficiency to reduce domestic material consumption per capita	Research and innovations conducted	Cumulative Number of studies conducted	Undertake applied Research studies	4	0.6	6	0.8	7	1	8	1.2	10	1.4	NEMA
TOTAL RESOURCE REQUIREMENTS FOR THE OBJECTIVE					12		32.35		31.9		25.85		22.95	
OBJECTIVE: 5.0. PROMOTE INCLUSIVE CLIMATE RESILIENT AND LOW EMISSIONS DEVELOPMENT AT ALL LEVELS.														
5.1 Building capacity for climate change adaptation and mitigation including hazard/ disaster risk reduction														
a. Promote continuous integration of climate change and disaster risk reduction in planning, budgeting and reporting	Climate change integration guidelines reviewed to integrate disaster risk reduction.	Climate change and disaster risk reduction integration guidelines in place.	Conduct stakeholder consultations to review climate Change integration guidelines to capture disaster risk reduction.	0	0	1	0.5	0	0	0	0	0	0	MWE/OPM/N PA
	Local Governments sensitized on responsive planning and budgeting for climate and disaster risk.	Number of LGs sensitized and integrating climate change and disaster risk in their plans and budgets.	Undertake Local Government sensitization meetings.	27	0.35	27	0.35	27	0.35	27	0.35	27	0.35	NPA/MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
b. Undertake issuance of carbon footprint certificates to support the industrial sector move towards carbon neutrality	A framework for industrial carbon neutrality and certification in place	Carbon neutrality assessment guidelines, template and criteria	Develop guidelines for carbon neutrality certification. Development of carbon neutrality, assessment criteria and template. Disseminate guidelines for carbon neutrality certification	0	0	1	0.6	0	0	0	0	0	0	MWE, MTIC, NEMA
c. Finalize the development of a national Green House Gas Inventory and its Monitoring, Reporting and Verification system. Review Uganda's 2015 Nationally Determined Contributions in light of local emerging issues and new global climate change action ambition	GHG inventory and its MRV system finalized and operationalized for emitting sectors.	Functional GHG inventory and its MRV system in place.	Finalize and operationalize the Uganda GHG Inventory and its MRV system.	1	0.5	2	1	2	1.0	2	1.0	2	1.0	MWE
	Uganda's NDC reviewed, updated and submitted to UNFCCC and create national level awareness for its operationalization among 9 sectors.	Updated NDC in place and formally submitted to UNFCCC.	Hire consultant to work with a Technical Committee in reviewing and updating Uganda's NDC	1	0.55	4	0.1	5	0.15	0	0	0	0	MWE
5.2 Promote natural resource accounting to improve the national income measurement														
a. Undertake economic valuation of selected ecosystems and their services	Economic valuations of selected ecosystems undertaken	Number of economic environmental valuation studies undertaken	Undertake economic valuation of soils and water resources	4	0.3	5	0.35	6	0.4	7	0.45	8	0.5	NEMA
	Economic valuation of wetlands conducted	Number of wetland economic valuation studies conducted	Undertake economic valuation of wetlands	0	0.00	1	1.5	1	1.5	0	0.00	1	1.5	MWE
	Baseline studies on economic potentials of riverbanks, lakeshores and mountain ecosystems undertaken	No. of baseline studies undertaken.	Conduct Baseline studies for riverbanks, lakeshores and mountain ecosystems	0	0.00	0	0.00	1	2.00	1	2.00	1	2.00	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
b. Integrate natural capital and ecosystem service accounting into the system of national accounts	Natural capital and ecosystem services accounting integrated in the system of national accounts.	Number of natural capital and ecosystem services accounts developed.	Develop accounts for Tourism, Fisheries and Soils	1	1	1	1	1	1	0	0	0	0	NEMA/NPA/U BOS/MoFPED
		Number of accounts reproduced	Reproduce accounts for forests and water	1	0.05	2	0.10	2	0.10	2	0.10	2	0.10	UBOS, MWE, NEMA, NFA, NWSC
c. Build sectoral, institutional and local government capacity in natural capital accounting	National capacity built in Natural Capital Accounting (NCA)	Number of sectors trained in NCA.	Build capacity of 10 sectors in undertaking NCA	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	NEMA/NPA/U BOS/MoFPED
		Number of local governments trained in NCA	Build Capacity of 80 DLGs in undertaking NCA	10	0.1	20	0.4	30	0.6	40	0.8	50	1	NEMA/NPA/U BOS/MoFPED
5.3 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators														
a. Scale up use of renewable energy through off-grid electrification and Liquefied Petroleum Gas	National Mitigation Action (NAMAs) plans for the Renewable Energy sector developed and financed.	Number of Renewable Energy Sector NAMAs financed	Prepare and implement Renewable Energy Specific National Mitigation Actions	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	MWE, MEMD, NPA
b. Build gender response capacity in climate change monitoring and evaluation systems through integration in local government performance assessment and national monitoring frameworks	Gender responsive capacity building for climate risk screening in projects and programmes undertaken at MDA and LG levels	Number of MDAs sensitized and trained in climate risk screening.	Sensitize and Train MDAs in climate risk screening of projects and programmes	5	0.1	10	0.1	15	0.1	20	0.1	25	0.1	MWE
		No. of Local Governments sensitized and trained in climate risk screening.	Sensitize and Train DLGs in climate risk screening of projects and programmes	45	0.2	65	0.2	85	0.2	105	0.2	125	0.2	MWE
	National monitoring frameworks and LG performance assessment revised to include climate change indicators	Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place.	<p>Revise the LG performance assessment to include climate change indicators</p> <p>Revise national monitoring framework to include CC indicators</p> <p>Develop a national gender and climate change strategy and action plan</p>	5	0.1	10	0.10	15	0.10	20	0.1	25	0.10	MWE MoGLSD

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
c. Improve education, awareness raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Local capacity built in climate change response.	Number of sensitization and outreach campaigns undertaken	Undertake climate change adaptation and mitigation awareness and outreach campaigns.	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	MWE
d. Establish eco-friendly municipal and city waste collection and sorting facilities, and systems for recycling and reuse as a remedy for immense methane emissions from open landfills	Municipalities supported in Sustainable Solid Waste Management	Number of Municipalities supported in sustainable solid waste management	Build sustainable solid waste management facilities in 20 cities/municipalities	5	2	5	2	5	2	5	2	5	2	NEMA
e. Formulate green and climate change resilient and mitigative building codes for the housing sub-sector	Green Building Codes developed for the Housing Sector	Green Building Codes in Place	Formulate and implement Green Building Codes in liaison with the Housing sub-sector.	0	0	0	0	1	0.3	0	0	0	0	NEMA, MLHUD, MWE, MoWT, MoH
f. Implement resolutions from negotiation of carbon projects and develop bankable projects	Increased climate finance inflow from global sources for climate change adaptation and mitigation	Percentage increase in climate finance inflows from global sources.	Build capacity across sectors, MDAs and Private Sector in preparation of bankable climate change response proposals aligned to global climate funds.	4	0.3	6	0.3	8	0.3	10	0.3	11	0.3	MWE, NPA, MFPED
g. Develop local finance solutions tailored to micro, small and medium enterprises engaged in sustainable production and generation of climate change	Climate change responsive innovations nurtured and financially supported	Number of climate change responsive innovations supported and disseminated.	Establish a framework for financing and nurturing climate change responsive innovations in Uganda.	1	0.4	0		0		0		0		MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
responsive technologies														
h. Build partnerships with stakeholders to formulate instruments such as climate and green bonds	Climate specific financial instruments developed	Percentage increase in the capitalization of a local climate change Bond	Establish a Climate Change Bond in partnership with Uganda Development Bank, Bank of Uganda and MoFPED.	0	0	1	0.5	0	0	0	0	0	0	MWE, MoFPED
TOTAL RESOURCE REQUIREMENTS FOR THE OBJECTIVE					6.45		9.6		9.6		7.9		9.65	
OBJECTIVE: 6.0. REDUCE HUMAN AND ECONOMIC LOSS FROM NATURAL HAZARDS AND DISASTERS														
6.1 Strengthen the policy, legal and institutional framework for effective disaster risk governance, management and response	DRR Law and Regulations developed	DRR Law and Regulations in Place	Formulate and enforce Disaster Risk Reduction Regulations.	1	0.3	1	0.4	1	0.3	1	0.1	0	0	OPM, LGs and MoLG
6.2 Strengthen whole of government capacity to rapidly respond to emergencies and disasters	Government's capacity for rapid emergency and disaster response enhanced.	A fully equipped and functional National Emergency Coordination and Operations Centre (NECOC) Number of District Emergency Coordination and Operations Centers	Equip the NECOC and DECOCs with capability to enhance emergency response coordination, multi-hazard early warning dissemination, disaster situation reports, coordinating search, rescue and evacuation, and providing Incident Command. Strengthen Early warning systems and tools	1	1.0	3	0.9	3	0.9	3	0.9	3	0.9	OPM, NEMA, MWE
6.3. Institutionalize disaster risk planning in programmes														
a. Develop a national Disaster Risk Management Plan	A comprehensive national disaster risk management plan	A National Disaster Risk Management Plan in place.	Finalize and implement the National Disaster Risk Management Plan.	1	0	1	0.2	1	0.30	0	0	0	0	OPM, NEMA
			Develop and disseminate Risk and hazard assessments and maps	20	0.4	25	0.5	30	0.6	30	0.6	40	0.8	OPM, NEMA, MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
b. Undertake a disaster risk screening of the NDPIII and generate information to inform implementation planning	The NDPIII Programme implementation action Plans subjected to disaster risk screening	Number of PIAPs screened	Identify relevant programme specific DRR interventions for integration in Sector Development Plans.	1	0.5	0	0	0	0	0	0	0	0	OPM, NEMA, NPA, MWE
c. Finalize and disseminate the National Risk Atlas	The National Disaster Risk Atlas Published and disseminated.	Risk Atlas published and disseminated	Fast-track the publishing and dissemination of National Disaster Risk Atlas	1	0.5	0	0	0	0	0	0	0	0	OPM
d. Strengthen the Disaster Risk Information Management Systems	Disaster Risk Information System strengthened	Number of reliable early warnings issued.	Create partnerships Procure equipment to improve the accuracy of meteorological and disaster risk information.	2	5	2	5	1	4	1	4	1	4	UNMA, OPM
		Number of risk information system established	Establish a search and rescue, volcanic ash advisory network for improved aviation safety	1	0.05	1	0.05	1	0.05	1	0.05	1	0.05	UNMA, MoWT, CAA
			Install and maintain the Automatic Message Switching System	1	1	1	0.08	1	0.08	1	0.08	1	0.08	UNMA
	Thresholds and indices for detection and monitoring droughts developed	Number of reports produced	Carryout climate risk assessments to collect data about impacts of climate extremes in various strategic sectors	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	UNMA
		Number of people trained	Capacity building in data extraction, processing, analysis from satellite data.	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	UNMA
	Flood and drought modelling, forecasting and communication center established and operationalized	Infrastructure for Real time flood and drought monitoring, forecasting, communication in place	Install real time flood and drought monitoring, forecasting, communication systems	0	0	0.3	2	0.40	3	0.30	2	0	0	MWE,OPM,U NMA
	e. Promote re-enforcement and retrofitting of structures and buildings for	Building and construction plans and designs reviewed and approved against	Number of approved building structural plans and designs	Develop a safety checklist and guidelines for building structural plans, and inspect existing buildings for safety adherence.	50	0.1	100	0.2	100	0.2	100	0.2	100	0.2

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
resilience to disasters	safety codes and standards	adhering to safety codes and standards.												
f. Prepare an Annual state of Disaster Report	Annual State of Disaster Report published.	Annual State of Disaster Report published	Compile necessary information informed by research and actual events into an annual publication on disasters to support national and international disaster reporting obligations	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	OPM, UBOS, NEMA, MWE
g. Strengthen capacity of Local Governments in Disaster Risk Management through establishing District Disaster Management Committees (DDMCs)	District Disaster Management Committees (DDMCs) established and oriented on roles and responsibilities across the country	Number of DDMCs established	Establish and operationalize the DDMCs to support disaster risk informed planning, disaster assessments, contingency planning, etc	25	0.5	25	0.5	25	0.5	25	0.5	25	0.5	OPM, NEMA
6.4. Enhance capacities for storage, management and distribution of relief commodities.														
a. Strengthen the national store and relief food chain management system	A well-functioning storage and relief food chain national system established	A well-established storage and relief food chain national system in place	Construct reliable and functional food chain management systems.	1	7.0	1	6.0	1	8.0	1	5.0	1	5.0	OPM
b. Ensure timely access of relief food and non-food commodities by disaster victims.	Timely disbursement of relief food and non-food items to disaster victims	% of disaster victims accessing timely lifesaving food and non-food items	Undertake rapid disaster needs assessment and distribution of food and non-food items	50%	6.0	60%	6.0	70%	6.0	80%	8.0	90%	9.0	OPM
c. Enhance the capacity for resettlement of persons at risk of disasters.	IDPs resettled	Number of IDPs resettled	Undertake procurement of land for resettlement of IDPs, Resettle the IDPs	0	0	1	30.0	1	30.0	1	30.0	1	15	OPM
d. Enhance access and uptake of meteorological information	Information and knowledge base on projected climate trends and impacts	Number of knowledge base products developed	Develop decadal and monthly climate bulletins	48	2.85	48	2.85	48	2.85	48	2.85	48	2.85	UNMA
			Undertake climate trends responsive research studies.	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	UNMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA		
				Target		Target		Target		Target						
	established and disseminated		Develop program specific seasonal climate advisories	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	UNMA		
		Number of weather and climate specific capacity building campaigns undertaken	undertake quarterly capacity building campaigns at program and sub-national level	4	3.7	4	5.4	4	4.3	4	4.3	4	4.3	4	4.3	UNMA
			Disseminate the climate information and knowledge products to state and non-state actors		5.26		5.86		5.36		5.36		5.36		5.36	UNMA
	National Meteorological Training School revamped for effective service delivery	National Meteorological Training School fully equipped and functional	undertake annual operation and maintenance of the school and its infrastructure	8	0.23	8	0.23	8	0.23	8	0.23	8	0.23	8	0.23	UNMA
			Develop user needs based tailored training curricula			5	0.08	5	0.08	5	0.08	5	0.08	5	0.08	UNMA
			Establish a digital library and science laboratory for practical learning at NMTS			1	0.1	1	0.1	1	0.1	1	0.1	1	0.2	UNMA
e. Install new and adequately equip and maintain existing automatic weather stations to ensure maximum functionality	Weather and air pollution monitoring station network expanded and functional	Number of stations installed	Install 75 additional multipurpose weather stations in all climatological zones	15	15.71	15	15.71	15	15.71	15	15.71	15	15.71	UNMA		
		number of functional stations at spot check.	Undertake routine maintenance of weather stations across the country	270	0.909	270	0.909	270	0.909	270	0.909	270	0.909	270	0.909	UNMA
TOTAL REQUIREMENTS FOR THE OBJECTIVE					52.509		84.469		84.969		82.469		62.669			
OBJECTIVE: 7.0. Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources																
7.1 Increase investment in value addition to environment and natural resources products and services																
a. Increase funding for promoting non-consumptive uses of the natural resources	Increased funding to non-consumptive uses of the natural resources	Annual percentage increase in capitalization of NEF	Capitalize the NEF	2%	0.1	2%	0.1	2%	0.1	2%	0.1	2%	0.1	NEMA		
	Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols	Number of MEAs engaged in	Working with MEAs Secretariats in activity and projects development & implementation (BRS, Minamata, UNFCCC, RAMSAR, Vienna Convention & Montreal Protocol, CITIES, UNDC	5	0.5	4	0.5	5	0.5	5	0.5	4	0.5	NEMA/ MWE		

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA	
				Target		Target		Target		Target					
			Effectively participate in Conference of Parties meetings and other derivative meetings	2	0.2	2	0.2	2	0.2	2	0.2	2	0.2	MWE / NEMA	
	Effective engagement with UN and other partners in Environment issues	Number of productive engagements:	Program activity engagement, implementation and integration on outcomes into national agenda- UNEP, UNEA, UNCSD, AU, EAC, AMCEN, IGAD, SDACC, IUCN, WWF, IPCC, Paris Agreement, etc..	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	NEMA	
b.	Mobilize and significantly increase financial resources from all sources to conserve and sustainably use natural resources	Increased financial resources inflows	% increase in financial resource inflow from internal and external sources.	Develop Bankable project proposals targeting local and global environmental funds.	3	0.1	3	0.1	3	0.1	3	0.1	3	0.1	MWE /NEMA
7.2 Increase awareness on sustainable use and management of environment and natural resources															
a.	Develop a clear communication strategy on sustainable natural resource management	Sustainable natural resource management communication strategy developed.	Sustainable natural resource management communication strategies in place.	Formulate and implement a national Natural Resource Management Communication Strategy	0	0	1	0.4	0	0	0	0	0	MWE	
			The Natural Resources Management Corporate communication strategy in place	Develop and operationalize Corporate Communication Strategy	1	0.7	1	0.4	1	0.4	1	0.4	1	0.4	NEMA
			Develop and Implement Communication Policy and Strategy, Develop and carry out a public information, education and awareness plan	1	0.195	1	0.24	1	0.25	1	0.3	1	0.375	NFA	
b.	Undertake targeted sensitization campaigns with information packaged in forms tailored to the	Targeted stakeholders sensitized in sustainable natural resource management.	Number of targeted stakeholders sensitized on sustainable natural resource management.	Undertake sensitization campaigns on sustainable natural resource management	20	0.5	20	0.5	20	0.5	20	0.5	40	0.5	MWE / NEMA

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
information needs of recipients														
C. Build strategic partnerships with other players such as; private sector, cultural institutions, media and politicians	Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.	Number of partnerships established	Establish strategic partnerships for sustainable Water and Natural Resource Management.	4	2	4	2	4	2	4	2	4	2	MWE / NEMA
7.3. Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR														
a. Develop a clear research agenda for this programme in partnership with relevant stakeholders	Research Agenda for Natural Resources, Environment, Climate Change and Water Management programme finalized.	Programme Research Agenda in Place.	Develop and implement a Programme specific Research Agenda	1	0.3	0	0	1	2.00	0	0.00	0	0.00	MWE, NEMA
a. Undertake relevant applied research aligned to development needs and existing gaps	Applied and joint collaborative Research and innovation undertaken	Number of Applied Research Studies and joint collaborative Research and innovation undertaken	Undertake Research studies in line with the Research Agenda	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	NEMA
	Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach	Number of trainings, researches, dialogues and outreaches undertaken	Undertake applied training, research, dialogue and outreach on issues related to water, environment and natural resources innovation and appropriate technology through the Water Resources Institute	10	2	12	2.4	15	3	18	3.6	24	4.8	MWE
7.4 Promote forest cluster-based wood	Forest cluster-based wood processing	Forest cluster industries in place	Construct four Forest Cluster Industries.	1	4	1	4	1	4	1	4	1	4	MWE

INTERVENTIONS	OUTPUT	INDICATORS	ACTIONS	FY 2020/21	Budget	FY 2021/22	Budget (bn)	FY 2022/23	Budget (bn)	FY 2023/24	Budget (bn)	FY 2024/25	Budget (bn)	Responsible MDA
				Target		Target		Target		Target				
processing industries	industries established.													
7.5. Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites	10 new Eco-tourism concessions developed in partnership with the private sector and communities.	Number of new ecotourism concessions developed.	Develop an ecotourism Plan, relaunch and further develop NFAs ecotourism products and services Develop a framework for conservation of eco-tourism sites.	2	0.4	2	0.4	2	0.4	2	0.4	2	0.4	NFA
		Number of communities covered in tourism community benefit sharing scheme.	Implement the Equal Benefit Sharing strategy in tourism communities.	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	NFA
	Wetland resources based ecotourism sites and education centers developed	Number of wetland ecotourism sites and education centers in place.	Develop wetland resources based ecotourism sites and education centers.	0	0	2	1.00	2	1.00	1	0.50	1	0.50	MWE
7.6 Promote payment for ecosystem services, biodiversity offsets and benefit sharing arising from use of biological resources	PES mechanisms developed and implemented.	PES Mechanisms and initiatives in place.	Formulate and implement Payment for Ecosystem Services initiatives.	0	0	1	1.5	1	1.5	1	1.5	1	1.5	MWE/NEMA
	Biodiversity Offsets implemented.	Number of biodiversity offsets implemented	Gazette areas for implementation of biodiversity offsets.	0	2	1	2	1	2	1	2	0	0	MWE/NEMA
TOTAL BUDGET REQUIREMENTS FOR THE OBJECTIVE					14.295		17.04		19.25		17.4		23.875	

OVER ALL SUMMARY OF BUDGET PER OBJECTIVE

	OBJECTIVES	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Total
1	Assure availability of adequate and reliable quality fresh water resources for all uses	111.509	218.563	304.668	323.098	413.162	1,371
2	Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands	69.382	81.637	100.888	108.567	118.531	479.005
3	Strengthen land use and management	331.785	379.38	371.58	363.63	371.805	1,818.18
4	Maintain and/or restore a clean, healthy, and productive environment	5.9	20.2	20.8	21.8	23.0	91.7
5	Promote inclusive climate resilient and low emissions development at all levels.	6.45	9.6	9.6	7.9	9.65	43.2
6	Reduce human and economic loss from natural hazards and disasters	52.509	84.469	84.969	82.469	62.669	367.085
7	Increase incomes and employment through sustainable use and value addition to water, forests and other natural resources	14.295	17.04	19.25	17.4	23.875	91.86
	Total	591.83	810.889	911.755	924.864	1,022.692	4,262.03