WATER, HYGIENE AND SANITATION

BUDGET TALK POINTS FY 2015/16.

Making WASH matter in the Uganda National Budget

WaterAid
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ACRONYMS

ADB  African Development Bank
CSBAG  Civil Society Budget Advocacy Group
DWOs  District Water Offices
FAO  Food Agricultural Organisation
GoU  Government of Uganda
JWSSPS  Joint Water Sanitation Sector Programme Support
LG  Local Government
MDA  Ministries, Departments and all Agencies
MoES  Ministry of Education and Sports
MoH,  Ministry of Health
MWE  Ministry of Water & Environment
NDP  National Development Plan
RWSS  Rural Water Supply and Sanitation
UBOS  Uganda Bureau of Statistics
UPF  Uganda Parliamentary Forum
UWASNET  Uganda Water and Sanitation Network
UWSS  Rural Water Supply and Sanitation
WASH  Water Sanitation and Hygiene
WRM  Water Resource Management
WRM VF  Resource Management Vote Function
ACKNOWLEDGEMENT

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CSBAG is very grateful to Water Aid Uganda for the financial support that facilitated the process of developing the Water, Hygiene and Sanitation Budget Talk Points FY 2015/16.
CSBAG is pleased to share with you the Water, Hygiene and Sanitation Budget Talk Points for the financial year 2015/16. This publication was a result of consultation and analysis of the National Budget Framework Paper FY 2015/16 by the CSBAG Water and Environment Thematic Working Group WASH. Key budget concerns were made recommendations generates to guide Civil Society Organisations and Members of Parliament when discussing the National Budget for the Financial Year 2015/16.

This publication serves to:
- Provide the citizens perspectives on the national budget frame work paper for FY 2015/16.
- It provides critical areas of concern that government can address to improve service delivery in the water and environment sector.

BACKGROUND

The Civil Society Budget Advocacy Group (CS BAG) is a coalition formed in 2004 to bring together CSOs at national and district levels to influence government decisions on resource mobilization and utilization for equitable and sustainable development.

CSBAG is pleased to share with you the Water, Hygiene and Sanitation Budget Talk Points for the financial year 2015/16. This publication was a result of consultation and analysis of the National Budget Framework Paper FY 2015/16 by the CSBAG Water and Environment Thematic Working Group WASH. Key budget concerns were made recommendations generates to guide Civil Society Organisations and Members of Parliament when discussing the National Budget for the Financial Year 2015/16.

This publication serves to:
- Provide the citizens perspectives on the national budget frame work paper for FY 2015/16.
- It provides critical areas of concern that government can address to improve service delivery in the water and environment sector.
According the National Budget Framework Paper FY 2015/16, the strategy for improving access to Water and Sanitation facilities in FY 2015/16, will focus on increasing access to adequate water and sanitation for both production and domestic use through the following:

1. Continue to rehabilitate and expand both urban and rural water and sanitation facilities to meet the increasing demand especially in urban and rural growth centres;

2. Strengthening coordination and implementation of sanitation programmes and expansion of Hygiene education programmes;

3. Further development and rehabilitation of various Gravity Flow Schemes in various parts of the country as detailed in the Nationalw Budget Framework Paper;

4. Increase the provision of water for production through completing the on-going construction and rehabilitation of dams in various parts such as Andimbo in Nebbi District, Namatata dam in Nakapiripirit district, Katabok in Abim, Mabira in Kiruhura, Ongole in Katakwi, among others.

The water and environment sector is very instrumental in increasing access to safe water, improving water resources management, weather & climate change management, protection and restoration of the environment and natural resources. Appropriate funding for this sector is necessary in ensuring that the National Development Plan II objectives and specific sector outcomes are achieved.
5. Increasing environmental protection awareness campaigns such as tree planting, gazetting and protection of critical ecosystems such as forest reserves and wetlands and enforcement of environmental protection policies.

### Water and Environment Intra sector allocations

<table>
<thead>
<tr>
<th>MDA</th>
<th>2013/14 (outturn)</th>
<th>Appropriated Budget 2014/15</th>
<th>Projections for 2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Water and Environment</td>
<td>139.639</td>
<td>337.211</td>
<td>417.303</td>
</tr>
<tr>
<td>Kampala Capital City Authority</td>
<td>0.009</td>
<td>11.145</td>
<td>13.545</td>
</tr>
<tr>
<td>National Environment Management Authority</td>
<td>7.647</td>
<td>9.046</td>
<td>9.046</td>
</tr>
<tr>
<td>National Forestry Authority</td>
<td>11.286</td>
<td>20.826</td>
<td>21.022</td>
</tr>
<tr>
<td>Local Governments</td>
<td>66.729</td>
<td>67.730</td>
<td>67.730</td>
</tr>
<tr>
<td><strong>Total for Sector:</strong></td>
<td><strong>225.311</strong></td>
<td><strong>445.957</strong></td>
<td><strong>528.646</strong></td>
</tr>
</tbody>
</table>

Source: NBFP FY 2015/16

From table 12 above, the sector budget is projected to increase in the FY 2015/16 to UGX 528.646bn from UGX 445.957bn that was allocated in the FY 2014/15. A closer look at the intra sector allocations reveals that the increase in the sector will be transmitted through the Ministry of water and environment and this will particularly be in the Water Resource Management (WRM) Vote Function. The WRM VF is set to have and increase from UGX 24.042 allocated in the FY 2014/15 to UGX 47.603bn allocated in the FY 2015/16. Other VFs in the ministry whose budget will increase include water for production, UWSS and Policy, Planning and Support Services.

We note and commend the effort by FAO (UGX 16.67bn) to purchase of machinery to construct water surface reservoirs as this will help relive the water stressed areas and implore the government of Uganda to emulate.

We note with concern that the RWSS VF in the LGs for this VF has remained stagnant at UGX 62.372bn for the past three years. More so, out of the UGX 126.032bn allocation to RWSS in the FY 2015/16, half of it will remain at the Centre to coordinate activities while other crucial components like the District Sanitation Grants and District Water Supply Grant get a dismal UGX 2.5bn and UGX 60.37bn respectively.
## Key Performance targets for water and sanitation for 1st quarter 2014/15

<table>
<thead>
<tr>
<th>Activity</th>
<th>Target</th>
<th>Achievement</th>
<th>Projection 2015/16</th>
<th>observation</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of LG staff trained in sanitation and hygiene</td>
<td>130</td>
<td>30</td>
<td>130</td>
<td>This output is not performing well</td>
</tr>
<tr>
<td>No. of piped water supply systems designed</td>
<td>7</td>
<td>1</td>
<td>7</td>
<td>This output is not performing well</td>
</tr>
<tr>
<td>No. boreholes constructed</td>
<td>120</td>
<td>0</td>
<td>120</td>
<td>This output has not yet kicked off for FY 2014/15</td>
</tr>
<tr>
<td>No. of masons trained in construction of sanitation facilities</td>
<td>150</td>
<td>34</td>
<td>140</td>
<td>This output is not performing well</td>
</tr>
<tr>
<td>Monitoring, Supervision, Capacity building-Number of schemes operational and maintained piped water supply</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>This output is well funded at 3.17b and yet no targets and achievements were registered.</td>
</tr>
<tr>
<td>No. of piped water supply systems under construction in urban areas</td>
<td>18</td>
<td>24</td>
<td>59</td>
<td>This output has done well and the ministry needs to ensure that the projected figure is attained.</td>
</tr>
<tr>
<td>No. of energy packages for pumped water schemes installed</td>
<td>15</td>
<td>3</td>
<td>15</td>
<td>This output is not performing well</td>
</tr>
<tr>
<td>No. of sanitation facilities constructed</td>
<td>140</td>
<td>3</td>
<td>180</td>
<td>This output has equally underperformed.</td>
</tr>
</tbody>
</table>

Source NBFP FY 2015/16 Table S2.2 page 351
KEY CSO CONCERNS AND RECOMMENDATIONS
1. **Inadequate sector financing:** The annual total (both GoU & donor) sector funding (under the government budget) has gradually increased over the previous 3 FYs, but is still below the estimated requirement to achieve the national development plan targets (of 77% and 100% access to safe water in the rural and urban areas as NDP2 Target). There have been cases of diversion of sector funds (from the conditional grant for water and sanitation) in some district local governments. The sector allocation by GoU has remained stagnant at UGX 264.658bn in the FY 2015/16. The financing allocated for rural water supply (through the district conditional grant) cannot keep up with the annual rate of population growth (presently estimated at 3.2% per year according to UBOS 2014).

2. **There are staffing constraints within the Ministry of Water & Environment (MWE) and the district:** Current district staffing level stands at 64% of the approved structure. There is inadequate staffing in the District Water Offices (DWOs) due to vacant posts. Inadequate enforcement of waste water discharge permits due to financing and staffing capacity constraints in the Directorate of Water Resources Management has led to increased pollution for example in the Murchison Bay (L. Victoria) which has increased water treatment costs.

   **Recommendation(s):** Government should recruit staff to ensure that its programmes and projects in the sector are efficiently and effectively implemented.

3. **Poor coordination of Sanitation & Hygiene:** There is low prioritization for sanitation and hygiene education which is manifested by poor funding, especially for primary school sanitation/hygiene. There are no funds for maintenance or replacement of filled up latrines in schools. Poor Inter-ministerial Coordination for Sanitation (MoH, MWE, MoES); The National Sanitation Working Group, which is a multi-stakeholder group, was set up in 2003 to assist the relevant sectors coordinate and promote sanitation in the country. However, the participation of the Ministry of Education has declined over the years largely because there is no structure/ officer within the ministry solely focusing on school sanitation. This needs to be addressed.

   **Recommendation:** The sector should work closely with the health and education sectors to have the sanitation and hygiene question dealt with comprehensively using the Sector Wide Approach.

4. **Inadequate inter-sectoral coordination around sanitation:** The lack of a clear institutional home for sanitation has continued to hamper progress. In 2001, a sanitation Memorandum of Understanding was signed among the sanitation line ministries, the Ministry of Education and Sports, Ministry of Health and Ministry of Water and Environment so as to improve sanitation coverage.
and clarify institutional mandates. However, poor financing and the lack of a specific national sanitation policy to guide sanitation service delivery has had a detrimental impact on the achievement of sanitation goals and commitments by the Government and development partners. A study in 2009 recommended the establishment of a separate budget line for sanitation, which was created but left unfunded until the FY 2011/12. During the FY 2013/14, the MWE, through the Sanitation District Grant, allocated UGX 2bn to Ugandan districts, with each district receiving between UGX 19mn to UGX 21mn. However, the Ministries of Education and Health are still to input into the separate budget line despite the fact that they are also sanitation line ministries.

Recommendations: In order to ensure effective implementation of the 2001 sanitation Memorandum of Understanding, the Ministries of Health, Water and Environment, Education and Sports, and Local Government must develop a harmonised position, strategy and policy on sanitation and hygiene, with a clear institutional home for sanitation.

The Ministry of Health and Ministry of Education and Sports must prioritise their responsibilities as set out in the Memorandum of Understanding and fulfill their commitments to allocate funds to sanitation and hygiene, rather than assuming that the Ministry of Water and the Environment will take responsibility for this.

2. Transparency and accountability: It is essential that expected outputs within the Ministerial Policy Statement are specific, measurable, achievable, realistic and time-bound to enable citizens to track progress towards these. Currently, the planned outcomes are, for example, “Waste water treatment plants rehabilitated in two selected cities.” In order to enable communities to fully hold the Government to account on such plans, it is necessary that, for example, these cities are identified in the Ministerial Policy Statement. The focus of the Ministerial Policy Statement should clearly be on those communities and districts which are least-served with water, sanitation and hygiene currently, and should ensure that robust accountability and coordination mechanisms are in place to ensure that gaps in progress towards agreed aims and disparities between districts are progressively addressed and closed.

Recommendations: The targets set should be specific, measurable, achievable, realistic and time-bound to enable citizens to track their progress.
3.1 AUDITOR GENERAL SECTOR ISSUES:

Poor absorption of project funds: We also unearthed that under the Joint Water Sanitation Sector Programme Support (JWSSPS) the Sector Program Support budgeted and received UGX.4, 240,000,000 from ADB but audit noted that only 50% (UGX.2, 115,000,000) of the funds released were utilized.

Recommendation: Government should ensure that there is a proper implementation mechanism before securing external financing or undertaking big projects.

We further recommend that sanctions should be applied to technical officers who are responsible for the non-implementation of projects.

The financing allocated for rural water supply cannot keep up with the annual rate of population growth (presently estimated at 3.2% per year according to UBOS 2014)
CONCLUSION

The Water and Environment sector is key to achieving most of the targets set by government pertaining sanitation and hygiene, access to water and even reduction of communicable diseases. Other sectors like agriculture too heavily rely on the efficiency of the Water sector to have the desired impact and output achieved. It’s against this background that we call upon the committee to consider the concerns we have highlighted above to improve the effectiveness and efficiency of the sector.
VISION, MISSION AND VALUES

Our Vision
A Ugandan with a people centered budget.

Our mission
Working towards ensuring that budgets at local and national levels are financed, designed, implemented and monitored to promote prudent and transparent allocation of national resources for the benefit of marginalised groups.

Our values
- Inclusiveness and equal participation
- Gender equity and equality
- Pro-poor driven
- Transparency, accountability and selflessness
- Independent, participatory and non-partisan
- Mutual respect, impartiality and trust.
The Civil Society Budget Advocacy Group (CSBAG) since its launch in 2004 has made major leaps towards ensuring that the Ugandan budget making process is more participatory, transparent, and citizens’ concerns are prioritized in government budget allocations and implementation. Our membership is comprised of the following 75 institutions.

Action Aid International Uganda | (AA – IU)
Website: www.actionaid.org/uganda
ABIC/NA
District: Abim
African Centre for Trade and Development (ACTADE)
Website: www.actade.org
African Centre for Treatment and Rehabilitation of Torture Victims (ACTVT)
Website: www.actvuganda.org
Advance Afrika
Advocates Coalition for Development and Environment (ACODE)
Website: www.acode-u.org
Anti-Corruption Coalition Uganda (ACCU)
www.accu.or.ug
Agago NGO Forum
District: Agago
Action Group for Health Human Rights and HIV/AIDS (AGHA)
Website: www.agha.org.ug
African Youth Development Link (AYDL)
Website: www.ayd.org
African Women’s Economic Policy Network (AWEPON)
Website: www.awepnet.net
Ashay Razyn Foundation Limited
Web: www.artuganda.org
Awotid – Uganda
District: Abim
Caritas Kampala
Website: www.caritaskampala.org
Center for African Policy
Website: Center for Domestic Violence (CEDOVIP)
Website: www.preventgbvafrica.org
Center for Governance, Peace and Security
Website: www gameruganda.com
Center for Policy Research and Development Initiatives
Website: www.cepodi.org
Centre for Women in Governance (CEWIGO)
Website: www.cewigo.org
Community Restoration Initiative Project
Website:
Development Network of Indigenous Voluntary Associations (DENIVA)
Website: www.deniva.or.ug
Development Research and Training (DRT)
Website: www.drt-ug.org
Development Watch (DEMWATCH)
deutsche Stiftung Weltbevölkerung- Uganda
Website: www.dsw-online.org
Eastern and Southern Africa Small Scale Farmers Forum (ESAFF- Uganda)
Website: www.esaff.org
Environmental Alert (EA)
Website: www.envalert.org
Food Rights Alliance (FRA)
Web: www.fra.ug
Forum for Women in Democracy (FOWODE)
Website: (www.fowode.org)
Forum for Kalongo Parish Women Association
District: Agago
FOWODE Young Leaders Alumni Association (FYLAA)
Website: www.fylaa.org
Hope after Rape
Website: www.fr.interconnection.org
Hunger Fighters Uganda
Website: www.hungerfighterstuganda.org
Human Rights Network Uganda (HURINET–U)
Website: www.hurinet.org
Initiative for Social and Economic Rights - Uganda
Website: www.iser-uganda.org
Institute of social transformation (IST)
Website: www.ist-tft.org
Innovations for poverty action (IPA)
Website: www.poverty-action.org
Isis-WICCE
Website: www.isis.or.ug
Jenga Afrika
Website: www.jengaafrika.org
Muti Community Based Development Initiative
District: Abim
National Association of Women Organisations in Uganda (NAWOU)
Website: www.nawou.org
National Forum for People Living with HIV/AIDS Network in Uganda (NAFOPHANU)
Website: www.nafophanu.org
National Union of Women with Disabilities of Uganda (NUWODU)
National Union of Disabled Persons Uganda (NUDIPU)
www: www.nudipu.org
New Anyim Community Based Group
National Union of Women with Disabilities of Uganda (NUWODU)
National Union of Disabled Persons Uganda (NUDIPU)
www: www.nudipu.org
New Anyim Community Based Group
District: Agago
Participatory Ecological Land Use Management (PELUM)
Website: www.pelumuganda.org
Patongo Counseling Community Outreach
District: Agago
Passion for community development organization
District: Agago
People Living with HIV/AIDS Network
District: Abim
Platform for Citizen Participation and Accountability (PLACA)
Website: www.placaug.org
Regional Associates for Community Initiatives (RACI)
Website: www.raclug.org
Spinal Injuries Association- Uganda
District: Kampala
Shelter and Settlements Alternatives-Uganda
Website: www.ssauganda.org
Southern and Eastern African Trade Information and Negotiations Institute (SEATINI-U)
Website: www.seatinuganda.org
Real Agency for Community Development
Website: www.racd-uganda.org
Rwenzori Consortium for Civil competence (RWECO)
Website: www.rweco.org
Toro Development Network-Toro-Dev
Website: www.torodev.kabissa.org
Uganda Debt Network (UDN)
Website: www.udn.org
Uganda National Health Consumers’ Organization (UNHCO)
Web: www.unhco.org
Uganda National NGO Forum.
Website: www.ngoforum.or.ug
Uganda Network of AIDS Service Organization (UNASO)
Website: www.unaso.org
Uganda Parliamentary Forum on Youth Affairs
Website:
Uganda Road Sector Support Initiative (URSSI)
Website: www.ugandaroadsector.org
Uganda Women Entrepreneurs Association Limited
Web: www.ueaal.co.ug
Uganda Joint Christian Council (UJCC)
Website: www.ujcc.or.ug
Uganda Women’s Network (UWONET)
Website: www.uwonet.org
Uganda Youth Network (UYONET)
Web: www.uyonet.or.ug
Volunteer Efforts for Development Concerns (VEDCO)
Website: www.vedcuganda.org
Water Aid Uganda
Website: www.wateraid.org/uganda
Wagwoke WUnu
District: Agago
Women and Girl Child Development Association
Website: www.wegcda.org
Widows and Orphans Support Organisation
District: Agago
Save for Health Uganda (SHU)
Website: www.shu.org
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