

# VOTE: 019 Ministry of Water and Environment

## I. VOTE MISSION STATEMENT

Its Mission is To promote and ensure the rational and sustainable utilisation development and effective management of water and environment resources for socio economic development of the country

## II. STRATEGIC OBJECTIVE

To protect and manage the quantity and quality of water resources to ensure maximum benefits for production and guarantee water resources access and security for all sectors of the economy

To increase households access to basic safe and affordable water supply in rural areas from 69 percent to 85percent by 2025 while ensuring availability of at least one source per village and promote improved sanitation paying special attention to the needs of women and girls and those in vulnerable situations in order to reduce the number of deaths and illnesses related to poor sanitation

To increase overall access to safe and affordable water supply in urban areas from 70 percent to 100 percent by 2025 in order to progressively fast track achievement of coverage for all by 2040

To increase cumulative WfP storage capacity from 41 12 MCM to 60 MCM by 2025 to support irrigation development and utilization for sustainable agriculture and increase incomes and employment opportunities.

Increase forest

## III. MAJOR ACHIEVEMENTS IN 2022/23

Urban Water supply:-Commenced construction of 34No. WSSs of Kayunga-Busana (93%), Kyenjojo-Katooke (95%), Nakasongola (95%), Bundibugyo (72%), Buikwe (48%), Kapchorwa (52%), Binyiny (99%), Busia (50%), Nyakatonzi (80%), Butemba / Bukwiri (95%), Nalukonge / Lusozi (95%), Kyankwanzi (95%) Adramacaku (95%), Bibia/Elegu (90%), Lacekocot (70%), Atiak (60.45%), Goma (5%), Okokolo (40.7%), Kati (22%), Parabong (14%), Alucokoko (5%), Accumut (15%), Kokum (35%), Ocapa (70%), Amus (45%),

Constructed 3No. regional offices WSDf-Karamoja Phase 1(100%), WSDf-South West (79%), WSDf-East (91%), WSDf-Karamoja Phase 2 (42%).

Design of Kyegegwa-Mpara-Ruyonza at 52%; Completed Designs of Greater Gomba; and Greater Rakai; commenced Designs of 16No. Solar Energy packages. Made 4,057No. additional connections country wide, laid 72No. kms of pipeline, rehabilitated 30No. Piped water supply systems, erected 144No. additional PSPs. Installed/ repaired 4No. reservoir tanks, renovated 4No. Treatment plants, drilled 4No. Boreholes, 4No. Towns benefited on power extensions.

Feecal Sludge Management Facilities under Construction (Yumbe FSM (66.4%), Palisa, Koboko, Rukungiri, Kumi (10%)), Completed 76 designs of Water Supply systems and FSM across the country.

25No. Institutional/public toilets constructed in Busaana (90%), Dokolo (96%), Kyenjojo-Katooke (78%), Nakasongola (67%), Kapchorwa (100%), Bundibugyo (100%). Construction of 35No. Institutional and community sanitation facilities are ongoing.

2No. Feecal Sludge Management Facilities are under construction in Kumi (9%), Busia (8%). 17No. Designs for FSM are on-going in Kigumba, Wobulenzi, Kira, Kanungu, Kyazanga, Buikwe, Kyenjojo, Kapchorwa, Patong, Nebbi, Moyo and Namutumba; including FSM commenced in Yumbe, Dokolo, Buvuma, Buliisa and Kagadi (12No. completed & 5No. are on-going).

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Rural Water Supply and Sanitation Department: Constructed 40 water schemes across the country to 92% completion; Drilling of wells completed for all the 20 RGCs.

Commenced construction of 5 water supply systems in Zombo -2, Obongi-1, Moyo-1 and Kwania-1. Completed 4 designs and approved pending construction. Preparation of 8 Detailed designs for solar schemes completed.

222 prefeasibility studies in progress. Drilled 10 new boreholes; Pump tested 13 existing wells for motorization. Detailed Engineering designs ongoing on 47 systems; 15/26 in central and western regions and 11/21 in northern and eastern regions-(30/47 completed) Constructed Kahama II WSS to 82%; Nyabuhikye Kikyenkye GFS (85%), Lukalu Kabasanda WSS (97%)-543 paid and 370 connected, Kabuyanda WSS (97%),

A total of 80-point sources constructed (44 production wells and 36 hand pumped boreholes in various districts).

Highway Sanitation facility in Kiruhura constructed to 90% completion with sanitation facility lock ups and restaurant at 90% completion, attendants house at 95% completion and overall sites works at 76% completion level.

Water for Production: - Construction of Kyenshama earth dam - 65%; Nakayonza livestock watering facility in Nakasongola District - 80%; One (1) medium scale Irrigation scheme in Namaitso in Namisindwa District - 15%.

Completed construction of Two (2) Solar powered Irrigation Demonstration Sites of Ateeta (12 acres) and Opapa (50 acres) in the Districts of Katakwi and Serere respectively;

Sited and drilled Five (5) production wells across the country; commenced construction of Twenty Two (22) Solar Powered Irrigation Demonstration sites country wide; construction of Eight (8) Valley Tanks using Equipment is ongoing (30% cumulative progress); Preparation of Design manual for Water for Production infrastructure - 80% progress; National Irrigation Masterplan for Uganda - 30% progress; Feasibility studies and designs for potential irrigation sites is in advanced stages of completion

Implementation of the Resettlement Action Plans (RAP) activities for the Two (02) Irrigation schemes of Kabuyanda and Matanda is still ongoing

Directorate of Environment Affairs: - Undertook Rapid assessment and mobilization prior to demarcation of Tochi (Nwoya), Aswa (Lira) and Enyaau (Arua) systems. Demarcated 220.05 Km of wetlands; Restored 8,296 ha of wetlands; Demarcated 32 km of protected areas

Directorate of Water Resources Management: - Issued 133 permits (74 new & 59 renewals); Ground Water -45, Surface Water-57, Drilling-2, construction-3 and Wastewater-26 have been issued.

Assessed 8 Environmental Impact Assessment (EIA) reports and Environmental Audits, reviewed and comments sent to NEMA.

Prepared 4 catchment management plans; implemented 150ha of Soil and Water Conservation measures in Nyamwamba catchment; Planted 400 ha of degraded land with trees; Constructed 10 km of soil and water management structures in Mpanga and Ruhezamyenda catchments.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	16.151	6.868	16.865	17.708	19.479	21.426	23.569
	Non-Wage	13.363	3.095	16.425	17.246	20.695	24.834	29.553
<b>Devt.</b>	GoU	487.468	107.258	438.064	438.064	525.677	604.529	664.981
	Ext Fin.	975.765	295.576	933.642	1,115.508	715.330	237.502	81.336
<b>GoU Total</b>	<b>516.982</b>	<b>117.221</b>	<b>471.354</b>	<b>473.018</b>	<b>565.851</b>	<b>650.789</b>	<b>718.103</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,492.747</b>	<b>412.797</b>	<b>1,404.995</b>	<b>1,588.526</b>	<b>1,281.181</b>	<b>888.291</b>	<b>799.439</b>	
<b>Arrears</b>	16.136	14.018	7.781	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>1,508.883</b>	<b>426.815</b>	<b>1,412.776</b>	<b>1,588.526</b>	<b>1,281.181</b>	<b>888.291</b>	<b>799.439</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>1,492.747</b>	<b>412.797</b>	<b>1,404.995</b>	<b>1,588.526</b>	<b>1,281.181</b>	<b>888.291</b>	<b>799.439</b>	

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**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>1.640</b>	<b>439.621</b>
<b>SubProgramme:02 Agricultural Production and Productivity</b>	<b>1.640</b>	<b>439.621</b>
<b>Sub SubProgramme:03 Directorate of Water Development</b>	<b>1.640</b>	<b>439.621</b>
004 Water for Production	1.640	439.621
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>26.645</b>	<b>209.553</b>
<b>SubProgramme:01 Environment and Natural Resources Management</b>	<b>20.637</b>	<b>105.413</b>
<b>Sub SubProgramme:01 Directorate of Environmental Affairs</b>	<b>7.186</b>	<b>87.260</b>
001 Climate Change Department	2.648	67.190
002 Environment Support Services	1.498	0.000
003 Forestry Support Services	1.088	5.870
004 Wetland Management Services	1.952	14.200
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>13.451</b>	<b>18.153</b>
001 Finance and administration	9.908	0.000
002 Policy and Planning	2.565	4.991
003 Water and Environment Sector Liaison	0.978	13.162
<b>SubProgramme:03 Water Resources Management</b>	<b>6.008</b>	<b>104.140</b>
<b>Sub SubProgramme:02 Directorate of Water Resources Management</b>	<b>6.008</b>	<b>104.140</b>
001 Trans-Boundary Water Resources Mangement	1.128	3.500
002 Water Quality Managemnet	1.140	18.610
003 Water Resources monitoring and Assessment	2.209	0.000
004 Water Resources planning & Regulation	1.531	82.030
<b>Programme:12 Human Capital Development</b>	<b>5.004</b>	<b>722.532</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>5.004</b>	<b>722.532</b>
<b>Sub SubProgramme:03 Directorate of Water Development</b>	<b>5.004</b>	<b>722.532</b>
001 Rural Water Supply and Sanitation	1.620	239.603
002 Urban Water Supply and Sanitation	2.940	471.129
003 Urban Water Utility Regulation Department	0.444	11.800
<b>Total for the Vote</b>	<b>33.289</b>	<b>1,371.706</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Sub SubProgramme: 03 Directorate of Water Development

Department: 004 Water for Production

Budget Output: 000014 Administrative and Support Services

PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
10 new valley dams constructed by 2025	Number	2017-18	35	1		1

Project: 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-2018	200	20	12	26

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
120 micro- irrigation schemes constructed	Number	2017-2018	10			1

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
570 community valley tanks for livestock watering constructed	Number	2017-2018	349	4	0	8
Number of feasibility studies for dams	Number	2017-2018	35			1
Number of new detailed dam designs	Number	2017-2018	35			1

**Project: 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-18	200	20	09	15

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
10 new valley dams constructed by 2025	Number	2017-18	35	1	0	1
570 community valley tanks for livestock watering constructed	Number	2017-18	349	5	1	5
Number of new detailed dam designs	Number	2017-18	20			4

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-18	200	20	9	10

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
1000 individual valley tanks for livestock watering constructed by 2025	Number	2017-18	1197			30
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017-2018	4			5
570 community valley tanks for livestock watering constructed	Number	2017-18	349	9	2	6
Number of new detailed dam designs	Number	2017-2018	20	2	0	3

**Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2020				03

**PIAP Output: Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2021				03

**PIAP Output: Management structures for water for agriculture production developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Bulk water systems with operation and maintenance institutional management structures established	Number	0				03
No. of water user association formed and trained by 2025	Number	2020				03

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Small-scale irrigation systems constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of small-scale irrigation systems/schemes constructed (681)	Number	2021	1			96

**PIAP Output: Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**PIAP Output: 5 Irrigation schemes completed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of completed irrigation schemes completing defect liability period	Number	2021				03

**PIAP Output: Farm access roads opened, improved, rehabilitated and constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Total No of kilometers of farm roads developed,	Number	2021				100

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1523 Water for Production Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	200	4	1	10

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
10 new valley dams constructed by 2025	Number	2020/21	35	1	0	1

**Project: 1559 Drought Resilience in Karamoja Sub-Region Project****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-2018	200	2	2	12

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1559 Drought Resilience in Karamoja Sub-Region Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
10 new valley dams constructed by 2025	Number	2017-2018	35			3
570 community valley tanks for livestock watering constructed	Number	2017-2018	349	7	0	7

**Project: 1661 Irrigation For Climate Resilience Project Profile****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	200	0	0	2

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of feasibility studies for dams	Number	2017/18	30	1	0	1
Number of new detailed dam designs	Number	2017/18	20	1	0	2

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Solar powered water supply and small-scale irrigation systems developed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2017-2018	0			126

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
120 micro- irrigation schemes constructed	Number	2017-2018	0	100		126

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	0	1%	0%	0%

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Budget Output: 000014 Administrative and Support Services****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-2022	1	1	0	1

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Department: 002 Environment Support Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	1	1%	0%	1%

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 002 Environment Support Services****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1

**Department: 003 Forestry Support Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 003 Forestry Support Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	0	0			%

**PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	15			20

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	2			4

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 003 Forestry Support Services****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-2022	0			5

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	1			2

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	15			20

**Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 003 Forestry Support Services****Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	1000000	13000000	1714475	40000000

**Department: 004 Wetland Management Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	1	1%	0%	1%

**PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	0			2

**Budget Output: 140027 Support to Affiliated insititutions****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 004 Wetland Management Services****Budget Output: 140027 Support to Affiliated insititutions****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	0	2

**Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	400			100

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	400			100

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	200			50

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	03			03

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	10			03

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	0			0

**Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: 365,000ha of non-degraded and restored natural forests****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of hectares restored	Number	2017-2018	360			75

**Budget Output: 140025 Natural Capital Assets****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2017-2018	5.5			1

**Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	3	1

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	0	2%	0	1%

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	3	1

**Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	3	1

**Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.****PIAP Output: Conditional grant for ENR management at LGs increased****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage increase in conditional grant advanced	Percentage	2021-22	0	1%	0%	1%

**Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2020-2021	2			2

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development****Budget Output: 000014 Administrative and Support Services****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2020-2021	5			8

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2020-2021	6			10

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2020-2021	3	100	1	4

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development****Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2020-2021	2			4

**Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-2022	0	8000	0	0

**Budget Output: 140025 Natural Capital Assets****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-2022	6000000	13000000	1714475	10000000

**Budget Output: 140048 Nabyeya Forestry College****PIAP Output: Climate change responsive innovations nurtured and financially supported****Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1613 Investing in Forests and Protected Areas for Climate-Smart Development****Budget Output: 140048 Nabyeya Forestry College****PIAP Output: Climate change responsive innovations nurtured and financially supported**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of climate change responsive innovations supported and disseminated	Number	2021-2022	1			2

**Project: 1697 National Wetlands Restoration Project****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	1	1

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved compliance to standard agro-forestry practices.****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	0	%	0%	1%

**PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****Budget Output: 000014 Administrative and Support Services****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1			1

**Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	1	1

**Budget Output: 140020 Advocacy, sensitization and information management****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	1	1

**Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: 365,000ha of non-degraded and restored natural forests****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****Budget Output: 140021 Ecosystems Restoration and Protection****PIAP Output: 365,000ha of non-degraded and restored natural forests**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of hectares restored	Number	2020-21	0			1

**PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2020-21	1	1	1	1

**Budget Output: 140027 Support to Affiliated insititutions****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	1	1

**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000004 Finance and Accounting****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000005 Human Resource Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000008 Records Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000010 Leadership and Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000011 Communication and Public Relations****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000011 Communication and Public Relations****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000014 Administrative and Support Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000019 ICT Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000019 ICT Services****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000041 Consultancy Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000057 Social and security safeguards****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Budget Output: 000006 Planning and Budgeting Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000014 Administrative and Support Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		2
No. of regulations reviewed and passed	Number	2022-2023	1			2

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000034 Education and Skills Development****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000041 Consultancy Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000044 Statistical Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Budget Output: 140027 Support to Affiliated insititutions****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1			1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Department: 003 Water and Environment Sector Liaison****Budget Output: 000006 Planning and Budgeting services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2021-2022	2	4		3
No. of regulations reviewed and passed	Number	2021-22	2	4		3

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2	2021-2022	4		3
No. of regulations reviewed and passed	Number	2021-2022	4	4		4

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 003 Water and Environment Sector Liaison****Budget Output: 140028 Support to Technology, Resource centre and research****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2021-2022	2	6		3

**Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000006 Planning and Budgeting services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2021-22	2	8		3

**Budget Output: 000014 Administration and Support Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2021-22	2	8		3

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2021-22	2	9		3

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2021-22	2	8		3

**Budget Output: 140028 Support to Technology, Resource centre and research****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-23	4			6

**Project: 1638 Retooling of Ministry of Water and Environment****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Project: 1638 Retooling of Ministry of Water and Environment****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000005 Human Resource Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000008 Records Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000014 Administrative and Support Services****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Project: 1638 Retooling of Ministry of Water and Environment****Budget Output: 000014 Administrative and Support Services****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1			1

**Budget Output: 140027 Support to Affiliated insititutions****PIAP Output: A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 04 Policy, Planning and Support Services****Project: 1638 Retooling of Ministry of Water and Environment****Budget Output: 140027 Support to Affiliated insititutions****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of regulations reviewed and passed	Number	2022-2023	1	2		1
No. of regulations reviewed and passed	Number	2022-2023	1	2		1

**SubProgramme: 03 Water Resources Management****Sub SubProgramme: 02 Directorate of Water Resources Management****Department: 001 Trans-Boundary Water Resources Mangement****Budget Output: 000014 Administrative and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of progress reports	Number	2021-2022	4			4

**PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Department: 001 Trans-Boundary Water Resources Mangement****Budget Output: 000014 Administrative and Support Services****PIAP Output: Joint Transboundary catchment investment projects prepared**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	1	0	0

**Department: 002 Water Quality Managemnet****Budget Output: 000014 Administrative and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of progress reports	Number	2021-2022	4			4

**Department: 003 Water Resources monitoring and Assessment****Budget Output: 000014 Administrative and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Department: 003 Water Resources monitoring and Assessment****Budget Output: 000014 Administrative and Support Services****PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of progress reports	Number	2021-2022	4	4	2	4

**PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number		0	0	0	0

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion for the water quality vessel	Percentage		0			0%

**PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Department: 003 Water Resources monitoring and Assessment****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Water resources assessment studies carried out	Number	2021-2022	2			1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number		0			0

**PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion of regional laboratories	Percentage		0			0%

**PIAP Output: Operational optimal Surface Water & Ground Water monitoring network in established.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Department: 003 Water Resources monitoring and Assessment****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Operational optimal Surface Water & Ground Water monitoring network in established.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional manual monitoring stations	Percentage	2021-2022	50%			70%

**PIAP Output: Robust E-based Water Resources Information System****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Robust E-based water resources monitoring system in place	Number	2021-2023	15%			100%

**Department: 004 Water Resources planning & Regulation****Budget Output: 000014 Administrative and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of progress reports	Number	2021-2022	4	4	2	4

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Department: 004 Water Resources planning & Regulation****Budget Output: 000014 Administrative and Support Services****PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	3	0	0

**Project: 1302 Support for Hydro-Power Devt and Operations on River Nile****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Operational optimal Surface Water & Ground Water monitoring network in established.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional manual monitoring stations	Percentage	2021-2022	40%			50%

**PIAP Output: Operational optimal Surface Water and Ground Water monitoring network****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional monitoring stations	Percentage	2021-2022	40%			50%

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1302 Support for Hydro-Power Devt and Operations on River Nile****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Joint Transboundary catchment investment projects prepared**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number		0	1	0	0

**PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion of regional laboratories	Percentage	2021-2022	0	25%	0	0%

**PIAP Output: Operational optimal Surface Water & Ground Water monitoring network in established.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional manual monitoring stations	Percentage	2021-2022	0			0%

**PIAP Output: Robust E-based Water Resources Information System****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1302 Support for Hydro-Power Devt and Operations on River Nile****Budget Output: 140024 International Water Resources Management****PIAP Output: Increased water storage capacity to meet water resources use requirements****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number		2	2	0	2

**Project: 1522 Inner Murchison Bay Cleanup Project****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion of regional laboratories	Percentage	2022	25%			40%

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1522 Inner Murchison Bay Cleanup Project****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion for the water quality vessel	Percentage	2021	20%			0%

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion of regional laboratories	Percentage	2022	25			0%

**Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: Water resources compliance monitoring equipment procured and installed****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of water resources monitor	Number	2021	3000			10000

**Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000014 Administration and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000014 Administration and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-22	0	2	1	4

**PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of progress reports	Number	2021-2022	4			4

**PIAP Output: Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of transboundary water resources management measures implemented.	Number	2021-2022	0			0

**Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Water resources assessment studies carried out	Number	2020-2021	0	0	0	1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased water storage capacity to meet water resources use requirements****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of dredging exercises undertaken	Number	2021-2022	0			1
No. of natural catchments restored	Number	2021-22	1			1

**PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of network stations constructed	Number	2021-2022	0			0%

**PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion of regional laboratories	Percentage	2021-2022	0			0%

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Operational optimal Surface Water and Ground Water monitoring network****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional monitoring stations	Percentage	2021-2022	0			0%

**PIAP Output: Operational Water information systems at the central level and in the 4 Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

**PIAP Output: Robust E-based Water Resources Information System****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Robust E-based water resources monitoring system in place	Number	2021-2022	No			Yes

**Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: Catchment Management Plans in the Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Catchment Management Plans developed and implemented	Number	2021-22	0			4

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: Increased water storage capacity to meet water resources use requirements****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of dredging exercises undertaken	Number	2021-2022	0			1
No. of natural catchments restored	Number	2021-2022	0			6

**Budget Output: 140049 Water Resources Institute****PIAP Output: Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach****Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of applied research and outreaches undertaken	Number	2022/23	10			10

**Project: 1662 Water Management Zones Project Phase 2****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased water storage capacity to meet water resources use requirements****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Kms of wetlands and riverbanks demarcated	Number	2021-2022	308			30
No. of natural catchments restored	Number	2021-2022	2			2

**PIAP Output: Operational optimal Surface Water & Ground Water monitoring network in established.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1662 Water Management Zones Project Phase 2****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Operational optimal Surface Water & Ground Water monitoring network in established.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional manual monitoring stations	Percentage	2021-2022	40%			50%

**Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion for the water quality vessel	Percentage	2021-2022	0			0%

**PIAP Output: Increased water storage capacity to meet water resources use requirements****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Kms of wetlands and riverbanks demarcated	Number	2021-2022	20			120
No. of natural catchments restored	Number	2021-2022	0			2

**Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of progress reports	Number	2021-2022	0	4	2	4

**PIAP Output: Operational optimal Surface Water and Ground Water monitoring network****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of functional monitoring stations	Percentage	2021-2022	0			0%

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Catchment Management Plans in the Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Catchment Management Plans developed and implemented	Number	2021-2022	0	1	0	0

**Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: Catchment Management Plans in the Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)****Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: Catchment Management Plans in the Water Management Zones**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Catchment Management Plans developed and implemented	Number	201-2022	0			1

**PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	0	0	0	1

**Project: 1762 Potable Water Project****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion for the water quality vessel	Percentage	2023	2022			0%

**PIAP Output: Improved water quality supplied****Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1762 Potable Water Project****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Improved water quality supplied**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of water samples taken that comply with national standards	Number	2021-2022	1000	4000	283	4000

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: National Water Quality Monitoring infrastructure & networks upgraded and functional.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion for the water quality vessel	Percentage	2021-2022	0	25%	100%	0%

**PIAP Output: National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of completion of regional laboratories	Percentage	2021-22	0			0%

**Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments****Budget Output: 000014 Administrative and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
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**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments****Budget Output: 000014 Administrative and Support Services****PIAP Output: Functional gender sensitive water catchment management committees established**

				Target	Q2 Performance	2023/24
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**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Water management measures implemented in priority sub-catchments****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of water management infrastructure facilities constructed	Number	2022-2023	0			1

**Budget Output: 140022 Integrated Catchment based Infrastructure****PIAP Output: Catchment Management Plans in the Water Management Zones****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0			2

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Sub SubProgramme: 03 Directorate of Water Development****Department: 001 Rural Water Supply and Sanitation****Budget Output: 000014 Administrative and Support Services****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Department: 001 Rural Water Supply and Sanitation****Budget Output: 000014 Administrative and Support Services****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Water Supply and Sanitation Master Plan Developed	Text	2021-22	0	1	0	1

**PIAP Output: Support to improved WASH services in institutions in Rural Areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Water Supply and Sanitation Master Plan Developed	Status	2021-22	0			1

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Water Supply and Sanitation Master Plan Developed	Text	2021-2022	0	1	0	1

**Department: 002 Urban Water Supply and Sanitation****Budget Output: 000014 Administrative and Support Services****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Department: 002 Urban Water Supply and Sanitation****Budget Output: 000014 Administrative and Support Services****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-21	4			9

**Department: 003 Urban Water Utility Regulation Department****Budget Output: 000014 Administrative and Support Services****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0			120
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	0	5			4
Water Supply and Sanitation Master Plan Developed	Text	0	0			1

**Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number			1	1	01

**Project: 1524 Water and Sanitation Development Facility East-Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	5	0	1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	3	2	1

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1525 Water and Sanitation Development Facility-South West-Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	1	2	0	2

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	2	0	11

**Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	1	1	1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	1	1	4

**Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-22	0	120	0	4

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Water Supply and Sanitation Master Plan Developed	Text	2021-22	0	1	0	1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-2022	0	5	0	4

**Project: 1531 South Western Cluster (SWC) Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2021	0	1	1	1



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	20	5	5	25

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	40	4	22

**Project: 1533 Water and Sanitation Development Facility Central-Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number	2020/21	4			9

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1533 Water and Sanitation Development Facility Central-Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2020-21	4	3		6
Water Supply and Sanitation Master Plan Developed	Text					1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	4	5		9

**PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number					3

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1533 Water and Sanitation Development Facility Central-Phase II****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number					5
Water Supply and Sanitation Master Plan Developed	Text					1

**Project: 1534 Water and Sanitation Development Facility North-Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number					2

**PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number	2020/21	4			9

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1534 Water and Sanitation Development Facility North-Phase II****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	5		2
Water Supply and Sanitation Master Plan Developed	Text					1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020-21	0	5	7	9

**PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number					2

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1534 Water and Sanitation Development Facility North-Phase II****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number					2
Water Supply and Sanitation Master Plan Developed	Text					1

**Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	1		1

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	0		1

**Project: 1614 Support to Rural Water Supply and Sanitation Project****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-2022	0	120	0	4

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in rural areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of people accessing safe and clean water sources in rural areas	Percentage	2021-22	67%	72%		70%

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1614 Support to Rural Water Supply and Sanitation Project****Budget Output: 000033 Support to Regional Offices****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-2022	0			4

**Project: 1660 Strengthening Water Utilities Regulation Project****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0			120
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	0	5			4
Water Supply and Sanitation Master Plan Developed	Text	No Master Plan	No Master plan			A Master Plan Developed

**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in rural areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1660 Strengthening Water Utilities Regulation Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in rural areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of people accessing safe and clean water sources in rural areas	Percentage	2017/18	70			72%

**PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	0	15			4

**Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2019-20	40	120	0	40



**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	0	62	5	40

**PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-22	0			4

**Project: 1770 Water and Sanitation Development Facility Karamoja****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2020/21	0	3		1

**VOTE: 019 Ministry of Water and Environment****Sub SubProgramme: 03 Directorate of Water Development****Project: 1770 Water and Sanitation Development Facility Karamoja****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	5	2		5

**Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	5			2

**PIAP Output: Support to improved WASH services in institutions****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2020/21	5			2

# VOTE: 019 Ministry of Water and Environment

Sub SubProgramme: 03 Directorate of Water Development

Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	5			2

# **VOTE: 019 Ministry of Water and Environment**

## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Land acquisition and the high costs for location of sector infrastructure investments is a major constraint causing delays in project implementation especially for water supply and sapoint water sources showinitation installations as well as compensation for the people settled in the critical wetlands that settled before 1994.

Environmental Levy - There is need for the government to release funds charged for the environmental levy to the sector to support restoration and support of climate change activities

Encroachment on ecosystems - There are increased levels of environment degradation mainly resulting from economic development activities and rapid population increase. This has led to unsustainable exploitation of our forestry resources (for timber and wood fuel/charcoal), plus encroachment on our wetlands for agriculture, human settlement and industries

This calls for review of of the environment laws to reduce degradation.

Refugee Influx - The recent influx of refugees has placed significant pressure on environment and in particular forest resources. The demands generated on ecosystem services have outpaced planning and implementation of remedial measures.

Freezing of components of the budget like non- wage that was deemed consumptive, yet they affect delivery of projects outputs. This left some of the critical departments like Climate change with only wage

Low MTEF celling compared to the performance targets set by NPA in NDPIII

Increase in the cost of construction inputs like fuel, pipes and others have reduced the Ministry outputs derived from the same budget since the budget is constant or even reducing

High interest rates on the private sector that take on contracts for constructions have also increased project costs.

Limited or no incentives to conserve private natural forests. There are economic benefits for private people to cut down natural forests on their land but there is no incentive for to conserve them for the public good and livelihood improvement

Un-predictable climate disasters and pandemics including COVID-19 negatively affect economic forestry activities

### **Plans to improve Vote Performance**

## VOTE: 019 Ministry of Water and Environment

Rural Water Supply, Sanitation and Hygiene The vote plans to improve policy, legal, regulatory and institutional frameworks for rural water supply and sanitation; sensitization on sanitation and hygiene; and increase in resources for investment.

To address the challenges in water resources management, the National Water Policy and the Water Act (Cap 152) and associated regulations that are undergoing review will soon be updated. Similarly, the various strategies such as the Water Resources Strategy, National Water Quality Management Strategy, Catchment-based water resources management strategy and similar strategies under water resources management will be updated as well. Furthermore, the National Laboratory Policy and National framework for drinking water quality management and regulation will be implemented to guide drinking water supplies.

Development of CMPs will continue for the remaining 19 sub-catchments in the country and implementation of priority infrastructure and catchment management investments identified through the CMPs will be scaled up. The vote is developing project proposals to mobilize additional funding from various sources to address the low funding situation.

Environmental Management With the increasing pressures on environment, the vote plans to do the following in order to improve performance: - mainstream environment management in vote programs, plans and budgets, increasing funding to the vote to support prioritized interventions; encourage physical planning of infrastructure and settlements, promoting alternative livelihoods to reduce dependence on natural resources and encroachment on fragile ecosystems; equipping the vote with adequate manpower and equipment, promote awareness and education; encourage research to generate information inform decisions and policy.

Reprioritization of the scarce resources during the planning and execution cycle

### VII. Off Budget Support and NTR Projections

**Table 7.1: Off Budget Support by Project and Department**

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
<b>Programme : 06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>13,540,000</b>
<b>SubProgramme: 01 Environment and Natural Resources Management</b>	<b>13,540,000</b>
<b>Sub SubProgramme : 01 Directorate of Environmental Affairs</b>	<b>13,540,000</b>
Department: 001 Climate Change Department	2,900,000
Department: 004 Wetland Management Services	4,240,000
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,400,000
<b>Total For The Vote</b>	<b>13,540,000</b>

**VOTE: 019 Ministry of Water and Environment****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
114526	Other licenses	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

# VOTE: 019 Ministry of Water and Environment

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
<b>Issue of Concern</b>	Distance, time and Inequality in access to safe water and sanitation facilities
<b>Planned Interventions</b>	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered
<b>OBJECTIVE</b>	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
<b>Issue of Concern</b>	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
<b>Planned Interventions</b>	Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	Number of gender mainstreaming manuals printed Number of trainings conducted

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
<b>Issue of Concern</b>	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS
<b>Planned Interventions</b>	improve supplies of drugs and kits for staff carryout health awareness campaigns including wealth week Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Commemorations of the worlds AIDS day

## VOTE: 019 Ministry of Water and Environment

<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	Number of staff trained Number of HIV/IEC materials printed Number of condoms and dispensers procured Sanitation guidelines with HIV/AIDS messages Number of staff trained
<b>OBJECTIVE</b>	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
<b>Issue of Concern</b>	Lack of clear strategies to streamline HIV in sector programmes
<b>Planned Interventions</b>	hold quarterly coordination meetings carryout monitoring filed visits to all regional facilities print and distribute HIV/AIDS mainstreaming guidelines carryout research on the impact of HIV programs in the Vote
<b>Budget Allocation (Billion)</b>	0.175
<b>Performance Indicators</b>	Number of quarterly meetings held Number of filed visits conducted Number of guidelines printed

### iii) Environment

<b>OBJECTIVE</b>	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
<b>Issue of Concern</b>	Lack of a clear occupational health strategy to address occupational hazzards to the employees
<b>Planned Interventions</b>	Develop a water and environment occupational health strategy
<b>Budget Allocation (Billion)</b>	0.300
<b>Performance Indicators</b>	Strategy Prepared

### iv) Covid

<b>OBJECTIVE</b>	Intensify water connectivity through infrastructure support to Umbrella Organisations and National Water and Sewrage corporation through increased service coverage projects
<b>Issue of Concern</b>	Limited access to water and sanitation services especially to the urban poor and low income earning communities
<b>Planned Interventions</b>	Increased connection of water services through construction of pro-poor Public stand posts,
<b>Budget Allocation (Billion)</b>	580.000
<b>Performance Indicators</b>	Number of public stand posts constructed



# VOTE: 019 Ministry of Water and Environment

## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Climate Change Officer-Adaptation	U4	4	0
Climate Change Officer-International Relations	U4	1	0
Climate Change Officer-M&E	U4	1	0
Climate Change Officer-Mitigation	U4	4	0
Database Manager	U3	1	0
Environment Officer	U4	8	7
Forest Officer	U4	5	3
Information Technology Officer	U4S	3	2
Quantity Surveyor	U4	1	0
Senior Commercial Officer	U3	2	0
Senior Communication Officer	U3	1	0
Senior Data Analyst	U3	3	0
Senior Engineer	U3	8	7
Senior IT	U3	1	0
Senior Technical Inspector	U3	2	0
Wetland Officer	U4	8	6

**VOTE: 019 Ministry of Water and Environment****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Climate Change Officer-Adaptation	U4	4	0	4	1	4,000,000	48,000,000
Climate Change Officer-International Relations	U4	1	0	1	1	4,000,000	48,000,000
Climate Change Officer-M&E	U4	1	0	1	1	4,000,000	48,000,000
Climate Change Officer-Mitigation	U4	4	0	4	1	4,000,000	48,000,000
Database Manager	U3	1	0	1	1	2,300,000	27,600,000
Environment Officer	U4	8	7	1	1	4,000,000	48,000,000
Forest Officer	U4	5	3	2	2	4,000,000	96,000,000
Information Technology Officer	U4S	3	2	1	1	1,177,688	14,132,256
Quantity Surveyor	U4	1	0	1	1	4,000,000	48,000,000
Senior Commercial Officer	U3	2	0	2	2	902,612	21,662,688
Senior Communication Officer	U3	1	0	1	1	1,334,004	16,008,048
Senior Data Analyst	U3	3	0	3	3	8,500,000	153,000,000
Senior Engineer	U3	8	7	1	1	4,250,000	51,000,000
Senior IT	U3	1	0	1	1	1,204,288	14,451,456
Senior Technical Inspector	U3	2	0	2	1	4,250,000	51,000,000
Wetland Officer	U4	8	6	2	1	4,000,000	48,000,000
<b>Total</b>					<b>20</b>	<b>55,918,592</b>	<b>780,854,448</b>