

VOTE: 019 Ministry of Water and Environment

I. VOTE MISSION STATEMENT

The Mission of the Ministry of Water and Environment is to promote and ensure the rational and sustainable utilization development and effective management of water and environment resources for socioeconomic development of the country

II. STRATEGIC OBJECTIVE

Increase access to inclusive and equitable water sanitation and hygiene services in rural and urban areas

Increase provision of water for production through development of multipurpose bulk water storage and supply systems.

Improve effective water resources management to ensure adequate quantity and quality for multiple uses.

Foster participatory conservation, restoration and sustainable use of environment and natural resources to support sustainable development

Increase the functionality and usage of meteorological and climate information to foster disaster risk reduction and build resilience against climate change effects

Strengthen institutional development performance policy formulation and review

III. MAJOR ACHIEVEMENTS IN 2023/24

Urban Water supply and sanitation: - Constructed Karago WSS up to 49%. Institutional/public toilets constructed in, Buikwe (83%), Bundibugyo (96%) Kapchorwa (90%) and Kamuli (65%). Bitsya Water Supply System in Buhweju was constructed to 15%.

Constructed Busia WSS to 96%, Namasale to 15%, Kaliro-Namung'alwe to 12%, Butaleja Busolwe to 2% and Budaka-Kadama-Tirinyi-Kibuku WSS to 2%. Sanitation Facilities in Kumi to 90%, Rukungiri to 40%, Koboko to 25%.

2,565 New connections installed in regional umbrellas; 46 towns rehabilitated; 14 boreholes drilled/flushed; 17 PSPs constructed and connected; 06 Powerline and other energy installations extended in Bulegeni, Nabilatuk, Kyarusenzi, Karenga, Morulem, Keishunga; Borehole drilled for extension of water supply services to Ishaka Adventist hospital

Design of 20 Schemes(RGCs) is ongoing in (Buyende(6), Buvuma(5), Nakaseke(3), Rakai(1), Sembabule(3), Lyantonde(2) and Bulambuli). Construction of 5 Water Supply and Sanitation Systems; 2 in Kyankwanzi at 80%; 2 in Mityana(Pumping Stations) and 1 Buliisa (Pumping Stations); 24 systems were constructed to 50% with pumping stations and installation of solar panels completed.

Construction of piped water supply systems in 02 towns of Kakingol (46.7%). Kalapata (88%), Construction of Karamoja regional office block at (70%)

Water for production: - Constructed Wadelai Irrigation scheme to 93%; 3 medium scale Irrigation schemes of Namaitu and Cheptui at 10% progress, and Kirema at 60%. Constructed Kyenshama earth dam to 95%; Kabuyanda dam to 9%.

Completed construction of 3 community valley tanks in the Districts of Kibuku, Bukedea and Kumi. Construction of Twenty-One (21) communal valley tanks is ongoing in the Districts of Arua, Kitgum, Dokolo, Omoro, Amolatar, Pader, Amuru, Nakasongola, Masindi, Kalungu, Kiryandongo, Kyotera, Kazo, Karenga, Kotido, Nabilatuk and Amudat.

Constructed Fourteen (14) Valley Tanks on Individual farms in the Districts of Isingiro, Sembabule, Nakaseke, Gomba, Bukomansimbi and Kiruhura.

Formulation of a National Irrigation Masterplan for Uganda is at 30% progress (Draft Interim Study Report One was submitted and approved).

Detailed designs are in the final stages for the following mega and large Irrigation schemes; Enengo (2,500 ha) in Rukungiri and Kanungu, Imvipe (2,500 ha) in Arua and Palyec (2,000 ha) in Nwoya. Detailed designs for Matanda (3,000 Ha) and Nsonge Irrigation schemes (1,800 Ha) in the Districts of Kanungu and Bunyangabu respectively are in advanced stages.

Completed feasibility studies for Four (04) multi-purpose earth dams; Design of Kyemamba earth dam in the final stages; Design of Kasensero earth dam at 30%; Design of Ngugo Phase II water scheme in the final stages.

Revitalized and rejuvenated Operation and Maintenance institutional structures for Doho I, Mubuku I, Rwengaaju, Ngenge, Tochi, Doho II, Mubuku II

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and Wadelai Irrigation schemes.

Water Resources Management: - 181 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) were issued; 203 permit holders were monitored for compliance to permit conditions; 177 applications of drilling, construction, abstraction and waste water discharge permits were assessed; Supported rehabilitation of 3 Strategic Trans-boundary monitoring stations/ infrastructure in the AWMZ; upgraded 15 Transboundary Hydromet stations.

Implemented Income generating activities such as Fish farming, Apiary, poultry, piggery, goat rearing and cattle by project affected persons; Desilted and rehabilitated 40km of Water harvesting and flood control structures like percolation trenches and pits in Mukut-Piyonon in Kween district.

Analyzed 5,896 Water, wastewater and environmental samples in NWQRL and Regional Laboratories; Collected and tested 92 water samples from boreholes, shallow wells, protected springs and piped water systems for compliance to drinking water standards.

80% of the Catchment Management Plans for Nyamugasani & Kafu have been developed. 60% of the Catchment Management Plans for Sezibwa & Okweng have been developed; 70% Albert Water Management Strategy and Action Plan developed; Constructed 8km of soil and water management structures

Environment and Natural Resources: - 155km of wetland boundaries were demarcated; 8,098.7ha of degraded wetlands restored across 30 wetlands systems; 6 management plans were finalized and are ready for implementation. 2Ha of degraded wetland system in Kiiha Catchment have been restored; 4km of degraded River Mpanga buffer zone have been restored

Forestry: - Restored 30 Ha of degraded forests; constructed 15 infiltration pits in the Ruhezamyenda catchment; 10 hectares of degraded catchments restored through tree planting.

Climate Change: -Conducted the assessment of the National Budget Framework Paper for issuance of the Certificate of Compliance to MDAs, as a requirement under the National Climate Change Act 2021.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	16.865	6.529	16.300	17.115	17.971	18.869	20.756
	Non-Wage	16.425	6.795	18.370	18.737	21.923	25.211	30.253
Devt.	GoU	386.364	215.823	382.393	401.513	461.740	507.914	609.496
	Ext Fin.	719.530	279.954	755.801	975.572	827.049	305.664	146.017
	GoU Total	419.654	229.147	417.063	437.365	501.633	551.994	660.506
	Total GoU+Ext Fin (MTEF)	1,139.183	509.101	1,172.864	1,412.937	1,328.682	857.658	806.523
	Arrears	7.781	7.335	6.115	0.000	0.000	0.000	0.000
	Total Budget	1,146.964	516.436	1,178.979	1,412.937	1,328.682	857.658	806.523
	Total Vote Budget Excluding Arrears	1,139.183	509.101	1,172.864	1,412.937	1,328.682	857.658	806.523

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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 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	1.640	348.680
SubProgramme:02 Agricultural Production and Productivity	1.640	348.680
Sub SubProgramme:03 Directorate of Water Development	1.640	348.680
004 Water for Production	1.640	348.680
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	27.905	164.637
SubProgramme:01 Environment and Natural Resources Management	21.897	96.156
Sub SubProgramme:01 Directorate of Environmental Affairs	7.186	76.200
001 Climate Change Department	2.648	61.830
002 Environment Support Services	1.498	0.000
003 Forestry Support Services	1.088	2.700
004 Wetland Management Services	1.952	11.670
Sub SubProgramme:04 Policy, Planning and Support Services	14.711	19.956
001 Finance and administration	11.174	0.000
002 Policy and Planning	2.559	3.000
003 Water and Environment Sector Liaison	0.978	16.956
SubProgramme:03 Water Resources Management	6.008	68.481
Sub SubProgramme:02 Directorate of Water Resources Management	6.008	68.481
001 Trans-Boundary Water Resources Mangement	1.128	3.470
002 Water Quality Managemnet	1.140	12.810
003 Water Resources monitoring and Assessment	2.209	0.000
004 Water Resources planning & Regulation	1.531	52.201
Programme:12 Human Capital Development	5.125	624.877
SubProgramme:02 Population Health, Safety and Management	5.125	624.877
Sub SubProgramme:03 Directorate of Water Development	5.125	624.877
001 Rural Water Supply and Sanitation	1.880	260.766
002 Urban Water Supply and Sanitation	2.585	353.711
003 Urban Water Utility Regulation Department	0.660	10.400
Total for the Vote	34.670	1,138.194

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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

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 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0	03	1	03
Number of sustainable management institutions established	Number	2017/18	0	2024	1	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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of small-scale irrigation systems/schemes constructed (681)	Number	2021	1	96	0	24

PIAP Output: 5 Irrigation schemes completed

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: 5 Irrigation schemes completed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of completed irrigation schemes completing defect liability period	Number	2023	2023	03	1	03
Number of irrigation schemes completed	Number	2023	2023			03

Project: 1523 Water for Production Phase II**Budget Output: 000003 Facilities and Equipment Management****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			1
Number of sustainable management institutions established	Number	2017/18	0			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2020/21	35	1	0	2

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0	12	7	10

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of sustainable management institutions established	Number	2017/18	0			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18				12
570 community valley tanks for livestock watering constructed	Number	2017/18	106	7	0	6
Number of new detailed dam designs	Number	2017/18				2

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1661 Irrigation For Climate Resilience Project Profile****Budget Output: 000003 Facilities and Equipment Management****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			1
Number of sustainable management institutions established	Number	2017/18	0			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	5122	0			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2017/18	0			250

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: Solar powered irrigation demonstration developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of solar powered irrigation demonstration sites developed	Number	2017/18	0			250

Project: 1787 Water for Production Regional Centre-West 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2017/18	0			1
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			5
570 community valley tanks for livestock watering constructed	Number	2017/18	106			2

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1788 Water for Production Regional Centre - North 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			20

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			2
570 community valley tanks for livestock watering constructed	Number	2017/18	106			1

Project: 1789 Water for Production Regional Centre - East 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			10

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1789 Water for Production Regional Centre - East Phase II****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2017/18	0			1
570 community valley tanks for livestock watering constructed	Number	2017/18	106			2
Number of new detailed dam designs	Number	2017/18	0			2

Project: 1790 Water for Production Regional Centre - Karamoja**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			20

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
10 new valley dams constructed by 2025	Number	2017/18	0			2
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			1

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1790 Water for Production Regional Centre - Karamoja****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
570 community valley tanks for livestock watering constructed	Number	2017/18	106			18

Project: 1791 Water for Production Regional Centre - Central**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	0			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017/18	0			6
570 community valley tanks for livestock watering constructed	Number	2017/18	106			8

PIAP Output: Solar powered water supply and small-scale irrigation systems 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: 1791 Water for Production Regional Centre - Central****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Solar powered water supply and small-scale irrigation systems developed.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2017/18	17			4

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2017/18	0	1%	0.2%	1%

Budget Output: 000015 Monitoring and Evaluation**PIAP Output: Operationalization of the GHG inventory update process for the GHG emitting sectors****Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A functional GHG inventory and its MRV system in place	Status	2017/18	0	1	1	1

PIAP Output: A National Gender responsive MRV system developed and operationalized**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: A National Gender responsive MRV system developed and operationalized**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A National Gender responsive MRV system in place	Status	2017/18	0	1	1	1

PIAP Output: National monitoring frameworks and LG performance assessment revised to include climate change indicators**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	2017/18	0	1	1	1

Budget Output: 000039 Policies, Regulations and Standards**PIAP Output: Climate change integration guidelines reviewed to integrate disaster risk reduction****Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Climate change and disaster risk reduction integration guidelines in place	Status	2017/18	0	1	0	1

PIAP Output: A framework for industrial carbon neutrality and certification in place**Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: A framework for industrial carbon neutrality and certification in place**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of industries /factories issued with carbon footprint certificates	Number	2017/18	0	1	0	1

PIAP Output: National Mitigation Action (NAMAs) plans for the Renewable Energy sector developed and financed**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Renewable Energy Sector NAMAs financed	Number	2017/18	0	1	0	1

PIAP Output: Gender responsive capacity building for climate risk screening in projects and programmes undertaken at MDA and LG levels**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of MDAs with Gender responsive capacity building for climate risk screening in projects	Number	2017/18	0	5	5	5

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number	2017/18	0			1

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Budget Output: 000090 Climate Change Adaptation****PIAP Output: National monitoring frameworks and LG performance assessment revised to include climate change indicators****Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	2017/18	0			1

Budget Output: 140020 Advocacy, sensitization and information management**PIAP Output: Local Governments sensitized on responsive planning and budgeting for climate and disaster risk****Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of districts trained and integrating climate change and disaster risk reduction in their plans, budgets and reports	Number	2017/18	0			20

PIAP Output: Local capacity built in climate change response**Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of sensitization and outreach campaigns undertaken	Number	2017/18	0			4

Department: 003 Forestry Support Services**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****Department: 003 Forestry Support Services****Budget Output: 000015 Monitoring and Evaluation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2	4	2	8

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2021-2022	0	5	3	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	1	2	0	60

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	1000000	40000000	21400000	40000000

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2			10

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2	100	0	25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	200	50	0	30

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****Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2	03	0	02

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	2			09

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of hectares restored	Number	2017-2018	360	75	0	03

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2017-2018	5.5	1	0	1100000

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2017-2018	0%	1%	0.2%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number			1	1	5

PIAP Output: Increased financial resources inflows**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% increase in financial resource inflow from internal and external sources	Percentage	2017/18	0%			1%

PIAP Output: Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.**Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of partnerships established	Number			2	1	3

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: 000015 Monitoring and Evaluation****PIAP Output: A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of assessments verifications / monitoring /surveillance	Number			1	1	4

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Wetland Management Plans prepared/revised****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of wetland management plans developed	Number	2017/18	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

PIAP Output: Targeted stakeholders sensitized in sustainable natural resource management**Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;**

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: 140020 Advocacy, sensitization and information management****PIAP Output: Targeted stakeholders sensitized in sustainable natural resource management**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of targeted stakeholders sensitized on sustainable natural resource management	Number					1000

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of hectares restored	Number	2022/23	12000	900	7984	5400

PIAP Output: Wetland Management Plans prepared/revised**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of wetland management plans implemented	Number	2017/18	0	2	1	2

PIAP Output: Conserved and degraded wetlands demarcated and gazetted**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Km of wetland boundaries demarcated	Number	2022/23	658.75	500	101	1800

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: 2000 Ha of degraded riverbanks and lakeshores restored and maintained****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	2020/21	200ha	100	0	100

PIAP Output: Critical wetlands designated as Ramsar sites**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. Critical wetlands designated as Ramsar sites	Number	2020/21	1			1

PIAP Output: Baseline studies on economic potentials of riverbanks, lakeshores and mountain ecosystems undertaken**Programme Intervention: 060506 Promote natural resource accounting to improve the national income measurement;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of baseline studies undertaken	Number	2022/23	0			1

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****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	5	8	4	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	6	10	3	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	3	4	2	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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2020-2021	2	4	2	5

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2021-2022	0	0		1200

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2021-2022	6000000	10000000	1000000	12000000

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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of climate change responsive innovations supported and disseminated	Number	2021-2022	1	2	0	5

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.**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2020/21	0	1%	1%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****Budget Output: 000089 Climate Change Mitigation****PIAP Output: Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of fragile ecosystems protected	Number					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of hectares restored	Number	2022/23	12000	13000	112	6300

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	1	5

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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	1	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)**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000005 Human Resource Management****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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)**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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)**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 04 Policy, Planning and Support Services****Department: 003 Water and Environment Sector Liaison****Budget Output: 000006 Planning and Budgeting services****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	3	2	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	3	1	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0	3	1	4

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)**

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: 000006 Planning and Budgeting services****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	2	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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	2	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2021-22	2	3	2	4

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-23	4	6	2	4

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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2023-2024	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2023-2024	1	1	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)**

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: 000008 Records Management

PIAP Output: A legal framework for environment management strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2023-2024	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	1
No. of regulations reviewed and passed	Number	2022-2023	1	1	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)

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: 140023 International Cooperation and support to MDAs, LGs and NGOs.****PIAP Output: A legal framework for environment management strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2017/18	0			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)**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of regulations reviewed and passed	Number	2022-2023	1	1	1	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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Transboundary catchment investment projects prepared and implemented	Number	2022-2023	1			1

Department: 002 Water Quality Managemnet**Budget Output: 000014 Administrative and Support Services****PIAP Output: Water resources data (Quantity & Quality) collected and assessed****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: 002 Water Quality Managemnet****Budget Output: 000014 Administrative and Support Services****PIAP Output: Water resources data (Quantity & Quality) collected and assessed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Department: 004 Water Resources planning & Regulation**Budget Output: 000014 Administrative and Support Services****PIAP Output: Availability of adequate quantity and quality of water resources for all consumptive water uses assured****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number Water use permits issued for the various water uses	Number	2022-2023	419			200

Project: 1302 Support for Hydro-Power Devt and Operations on River Nile**Budget Output: 140024 International Water Resources 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Transboundary catchment investment projects prepared and implemented	Number	2017/18	0			1

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**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 02 Directorate of Water Resources Management****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laboratories constructed, equipped and operational	Number	2017/18	4			1

Budget Output: 000014 Administrative and Support Services**PIAP Output: Water resources data (Quantity & Quality) collected and assessed****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of functional national Water Quality Monitoring infrastructure & networks	Number	2017/18	90			152
Percentage of completion for the water quality vessel	Percentage	2021	20%	0%	100%	100%

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**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1522 Inner Murchison Bay Cleanup Project****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laboratories constructed, equipped and operational	Number	2017/18	4			1

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of progress reports	Number	2022-203	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

PIAP Output: Water resources data (Quantity & Quality) collected and assessed**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: Water resources data (Quantity & Quality) collected and assessed**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of locations with functional Water information system	Number	2022-2023	1			4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Kms of wetlands and riverbanks demarcated	Number	2022-2023	30km	0	1	40

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: 1530 Integrated Water Resources Management and Development Project (IWMDP)****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Catchment Management Plans developed and implemented	Number	2022-2023	1	4	0	2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented in priority catchments	Number	2022-2023	4			4

Budget Output: 140024 International Water Resources 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Transboundary catchment investment projects prepared and implemented	Number					3

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;**

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: 140049 Water Resources Institute****PIAP Output: Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of applied research and outreaches undertaken	Number	2022-2023	1			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Kms of wetlands and riverbanks demarcated	Number	2021-2022	308	30	6	64

Budget Output: 140022 Integrated Catchment based Infrastructure**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented	Number	2017/18	6			7

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of progress reports	Number	2022-2023	4	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of functional monitoring stations	Percentage	2022-2023	0	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented	Number	2022-2023	0			3

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****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2022-2023	0	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of functional national Water Quality Monitoring infrastructure & networks	Number	2017/18	90			152
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0%	100%

PIAP Output: Water resources data (Quantity & Quality) collected and assessed**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
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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: Water resources data (Quantity & Quality) collected and assessed**

				Target	Q2 Performance	2024/25
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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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water samples taken that comply with national standards	Number	2022.2023	344	4000	491	500

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of laboratories constructed, equipped and operational	Number	2022-2023	3			1
Percentage of completion of regional laboratories	Percentage	2022-2023	75%	0%	0%	0%

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 02 Directorate of Water Resources Management****Project: 1762 Potable Water Project****Budget Output: 000017 Infrastructure Development and Management****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water samples taken that comply with national standards	Number	2017/18	20			500

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of progress reports	Number	2022-2023	0	4	1	4

Budget Output: 000017 Infrastructure Development and Management**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of catchment measures implemented in priority catchments	Number	2022-2023	0			2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	2	0	2

Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of natural catchments restored	Number					5

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: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of feasibility studies undertaken	Number					1

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 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of model villages/CLTS cam	Number	2017/18	0			120
Water Supply and Sanitation Master Plan Developed	Status	2022-2023	0	1	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**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Department: 001 Rural Water Supply and Sanitation****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Support to improved WASH services in institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Water Supply and Sanitation Master Plan Developed	Text	2022-2023	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	1			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	4	2	60

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Department: 003 Urban Water Utility Regulation Department****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water meter testing and calibration stations constructed	Number	2017/18	0			2

Project: 1188 Protection of Lake Victoria - Kampala Sanitation Program**Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2017/18	4			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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2017/18	50			1

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1438 Water Service Acceleration Project (SCAP 100%)****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2017/18	15			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of household connections in Small Towns	Number	2017/18	2017/18 4,192			30000
No. of piped water supply systems under construction in urban centres	Number	2017/18	12			1

Project: 1524 Water and Sanitation Development Facility East-Phase II**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2020-2021	6	10	4	32

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: 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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number			15	6	15
No. of piped water supply systems under construction in urban centres	Number	2017/18	5	12	03	12

PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	1			12

Budget Output: 000090 Climate Change Adaptation**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: 1524 Water and Sanitation Development Facility East-Phase II****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Increased access to inclusive safe water supply in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					12

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2018/19	5	4	0	7
No. of piped water supply systems under construction in urban centres	Number	2018/19	5	11	1	12

PIAP Output: Increased access to inclusive sanitation and hygiene services 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: 1525 Water and Sanitation Development Facility-South West-Phase II****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	2	4	0	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2022-2023	56	16	8	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2018/19	10	4	4	4

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: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	40	4	4	6

Budget Output: 000090 Climate Change Adaptation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					4

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2022-2023	56			24

PIAP Output: Increased access to inclusive sanitation and hygiene services 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: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2018/19	10	32	20	24

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of piped water/solar powered systems constructed	Number	2022-2023	25			48

PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	2	3	3	3

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**

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2017/18	38			1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	25	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2017/18	10	50	94	80
No. of household connections in Small Towns	Number	2017/18	2000	10000	6073	10000

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: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number	2017/18	81			4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2020-2021	0	03	0	2
No. of piped water supply systems designed	Number	2020-2021	8	22	03	16
No. of piped water supply systems under construction in urban centres	Number	2017/18	38	10	02	7

PIAP Output: Increased access to inclusive sanitation and hygiene services 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: 1533 Water and Sanitation Development Facility Central-Phase II****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2020-2021	0	1	0	1
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	3	3	02	3

Budget Output: 000090 Climate Change Adaptation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					7

Project: 1534 Water and Sanitation Development Facility North-Phase II**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	56	09	02	7

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	2023/24		Performance Targets
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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**

				Target	Q2 Performance	2024/25
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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2020-2021	0			2
No. of piped water supply systems designed	Number	2020-2021	15	11	0	12
No. of piped water supply systems under construction in urban centres	Number	2020-2021	4	12	10	9

PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2020-2021	0	9	1	1
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	2	11	04	5

Budget Output: 000090 Climate Change Adaptation**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: 1534 Water and Sanitation Development Facility North-Phase II****Budget Output: 000090 Climate Change Adaptation****PIAP Output: Increased access to inclusive safe water supply in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					12

Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	56	4	1	4

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2017/18	15	2	0	3
No. of piped water supply systems under construction in urban centres	Number	2017/18	38	1	0	1

Budget Output: 000090 Climate Change Adaptation**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: 000090 Climate Change Adaptation****PIAP Output: Increased access to inclusive safe water supply in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2017/18	38			1

Project: 1614 Support to Rural Water Supply and Sanitation Project**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2020/21	0	20	4	24
No. of New Point Water Sources constructed	Number	2022-2023	300			200

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of boreholes rehabilitated	Number	2021-22	0	200	0	100
No. of New Point Water Sources constructed	Number	2021-22	0	1200	3	200
Number of piped water/solar powered systems constructed	Number	2021-22	0	15	7	42

PIAP Output: Increased access to inclusive sanitation and hygiene services 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: 1614 Support to Rural Water Supply and Sanitation Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: Increased access to inclusive sanitation and hygiene services in rural areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of people accessing safe and	Percentage	2017/18				70%
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2022-2023	56			24
No. of New Point Water Sources constructed	Number	2017/18	1093			200
Number of piped water/solar powered systems constructed	Number	2017/18	55			42

Budget Output: 000033 Support to Regional Offices**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of boreholes rehabilitated	Number	2021-22		200	0	100
No. of New Point Water Sources constructed	Number	2021-22		1200	3	200

Project: 1660 Strengthening Water Utilities Regulation Project**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of water meter testing and calibration stations constructed	Number	2021	0	2	1	2
Number of water meter testing and calibration stations designed	Number	2021	0	5	3	2

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

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of boreholes rehabilitated	Number					300

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number					10
Number of water meter testing and calibration stations constructed	Number					2

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of Solar/ Wind Powered Wat	Number					70

PIAP Output: Increased access to inclusive sanitation and hygiene services 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: 1666 Development of Solar Powered Irrigation and Water Supply Systems****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of piped water/solar powered systems constructed	Number	2021-22		25	24	30

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number	2018/19	25	40	38	107

PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of piped water/solar powered systems constructed	Number	2022-2023	27			30

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1770 Water and Sanitation Development Facility Karamoja****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2019/20	12	24	06	6

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems designed	Number	2019/20	5	6	6	4
No. of piped water supply systems under construction in urban centres	Number	2019/20	5	5	4	6

Budget Output: 000090 Climate Change Adaptation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of piped water supply systems under construction in urban centres	Number					6

VOTE: 019 Ministry of Water and Environment**Sub SubProgramme: 03 Directorate of Water Development****Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	56	4	1	4

Budget Output: 000017 Infrastructure Development and Management**PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. New Faecal sludge treatment plants constructed	Number	2017/18	4	1	0	2
No. of sanitation facilities constructed (Household, Public)	Number	2017/18	81			10

Budget Output: 000090 Climate Change Adaptation**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2017/18				2

Project: 1826 Strategic Towns Water Supply and Sanitation Project**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Increased access to inclusive sanitation and hygiene services 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: 1826 Strategic Towns Water Supply and Sanitation Project

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Increased access to inclusive sanitation and hygiene services in urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation facilities constructed (Household, Public)	Number					4

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: Increased access to inclusive sanitation and hygiene services 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number					4

VOTE: 019 Ministry of Water and Environment

VI. VOTE NARRATIVE

Vote Challenges

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

Stagnation of Rural Water Source Functionality: This is on account of weak Community-based Management System and negative local political influence on user communities.

Climate Change: The impact of climate change such as droughts, floods, storms, heat waves and landslides have had serious effects on agricultural production, food security, incomes, health status and the livelihoods of the population.

Global price escalation of key construction inputs/materials like fuel, cement, steel, etc. There has been a global escalation of construction prices. This is significantly affecting progress of construction works as contractors demand for price adjustments hence increasing the cost estimates of projects. In addition, the recent appreciation of the US\$ against the SDR (which is the loan currency) has resulted in loss of approximately USD 30 million. Unless there is a positive change, this may lead to some planned activities under various projects being shelved.

Decline in Forest Cover: The decline in the land area covered by trees was as a result of extraction for production of biomass fuel.

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.

Rapid degradation of catchments of storage facilities/ reservoirs causing siltation and drying out during prolonged droughts.

Community resistance to new water for production projects due to fear of land grabbing
Vandalism of water for production infrastructure which affects functionality of the systems.

Funding limitations of planned water investments and financing disrupts on-going projects through budget cuts.

Plans to improve Vote Performance

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The following are the preferred and guiding implementation frameworks towards efficiency and effectiveness of the vote budget:

Adopt appropriate technology options for water supply and sanitation to increase coverage and target to maintain low unit cost of service.

Intensify public awareness on the effects of climate change on the economy. Embracing a multi-stakeholder approach to addressing the challenges of climate change, water, and environmental concerns. The ministry plans to implement and ensure climate change and natural resources management is mainstreamed across all programs, government is collaborating with Development Partners, non-state actors under their umbrella organizations, such as WASH partners and the ENR-CSO group, the private sector, and academia.

Emphasis on completion of the existing projects rather than start new ones.

Ensuring land acquisition before project implementation commences to avoid undue delays.

Strengthening Water and Sanitation Coordination committees in Districts Procure specialized equipment for force-on-account operations and for hire by demanding households in water for production, rural water and for some aspects of urban sanitation.

Increase investment in wetland wise use livelihoods for communities living in wetlands to minimize degradation.

Construction of large strategic storage reservoirs and bulk water transfer systems which act as a recourse mechanism for areas affected with extreme drought and flood.

Water source/catchment protection through implementation of catchment management plans and integrated water resource management.

Increased stakeholder engagement and communication including the community, local leaders, Civil Society Organizations, etc 4. Increasing funding allocation to meet the increasing water demand for Agriculture.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	8.135
SubProgramme: 01 Environment and Natural Resources Management	8.135
Sub SubProgramme : 01 Directorate of Environmental Affairs	8.135
Department: 002 Environment Support Services	2.135
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6.000
Total For The Vote	8.135

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

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.600
114514	Other Vehicle Fees and Licenses	0.000	0.300
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142214	Other permits	0.000	1.200
Total		0.553	2.100

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	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
Issue of Concern	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions	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
Budget Allocation (Billion)	0.200
Performance Indicators	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered
OBJECTIVE	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions	Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion)	0.500
Performance Indicators	Number of gender mainstreaming manuals printed Number of trainings conducted

ii) HIV/AIDS

OBJECTIVE	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
Issue of Concern	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS

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Planned Interventions	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
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Budget Allocation (Billion)	0.500
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Performance Indicators	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
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OBJECTIVE	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
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Issue of Concern	Lack of clear strategies to streamline HIV in sector programmes
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Planned Interventions	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
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Budget Allocation (Billion)	0.175
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Performance Indicators	Number of quarterly meetings held Number of filed visits conducted Number of guidelines printed
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iii) Environment

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

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Water Officer	U3 (SC)	6	2
Assistant Commissioner	U1E	8	3
Assistant Commissioner - Forestry Sector	U1E (SC)	3	1
Assistant Commissioner - Water Resources	U1E (SC)	3	1
Commissioner - Water Resources Management	U1	1	0
Principal Climate Change Officer	U2	4	2
Principal Environment Officer	U2(SC)	4	3
Principal Hydrologist	U2	2	1
Principal Technical Officer	U2(SC)	1	0
Principal Water officer	U2 (SC)	8	6
Principal Wetlands Officer	U4	4	3
Senior Commercial Officer	U3	2	0
Senior Data Analyst	U3	3	0
Senior Engineer	U3	8	7
Senior Hydrogeological Inspector	U4	1	0
Senior Hydrologist	U3 (SC)	4	3
Senior IT officer	U3	1	0
Senior Technical Inspector	U3 (SC)	2	0

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3 (SC)	6	2	4	1	4,250,000	51,000,000
Assistant Commissioner	U1E	8	3	5	4	6,750,489	108,007,824
Assistant Commissioner - Forestry Sector	U1E (SC)	3	1	2	2	6,500,000	156,000,000
Assistant Commissioner - Water Resources	U1E (SC)	3	1	2	2	13,000,000	156,000,000
Commissioner - Water Resources Management	U1	1	0	1	1	2,370,402	28,444,824
Principal Climate Change Officer	U2	4	2	2	2	1,728,187	41,476,488
Principal Environment Officer	U2(SC)	4	3	1	1	4,500,000	54,000,000
Principal Hydrologist	U2	2	1	1	1	1,741,079	20,892,948
Principal Technical Officer	U2(SC)	1	0	1	1	4,500,000	54,000,000
Principal Water officer	U2 (SC)	8	6	2	2	4,500,000	108,000,000
Principal Wetlands Officer	U4	4	3	1	1	695,412	8,344,944
Senior Commercial Officer	U3	2	0	2	2	902,612	21,662,688
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 Hydrogeological Inspector	U4	1	0	1	1	2,300,000	27,600,000
Senior Hydrologist	U3 (SC)	4	3	1	1	4,250,000	51,000,000
Senior IT officer	U3	1	0	1	1	4,250,000	51,000,000
Senior Technical Inspector	U3 (SC)	2	0	2	1	4,250,000	51,000,000
Total					28	79,238,181	1,192,429,716