

VOTE: 019 Ministry of Water and Environment

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To improve population health safety and WASH
- To sustainably increase production and productivity in agriculture
- To ensure availability of adequate and reliable water for different uses
- To reduce emissions and vulnerability to the effects of extreme weather events climate change and disasters
- To Protect restore and add value to forests and wetlands
- To ensure a clean healthy and productive environment and
- To strengthen policy legal regulatory and coordination frameworks

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.300	1.998	25.313	26.579	27.908	29.303	30.768
	Non Wage	15.118	1.851	23.206	27.151	31.224	37.469	44.962
Dev.	GoU	216.738	3.208	171.009	196.661	216.327	259.592	311.510
	ExtFin	776.384	42.375	1,206.192	866.915	335.113	163.926	0.000
GoU Total		248.156	7.057	219.528	250.391	275.458	326.364	387.241
Total GoU+Ext Fin (MTEF)		1,024.540	49.432	1,425.721	1,117.305	610.571	490.290	387.241
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		1,024.540	49.432	1,425.721	1,117.305	610.571	490.290	387.241

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
01 Agro-Industrialization							

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03 Directorate of Water Development	330.392	0.843	420.297	100.824	54.894	65.608	78.452
Total for the Programme	330.392	0.843	420.297	100.824	54.894	65.608	78.452
06 Natural Resources, Environment, Climate Change, Land And Water Management							
01 Directorate of Environmental Affairs	71.926	1.956	212.238	126.800	112.200	47.000	0.000
02 Directorate of Water Resources Management	64.951	0.945	41.712	324.000	116.000	131.000	141.185
04 Policy, Planning and Support Services	31.013	1.816	30.622	445.539	196.228	92.420	0.000
05 National Meteorological Services	0.000	0.000	12.400	13.200	13.800	14.000	0.000
Total for the Programme	167.890	4.717	296.973	909.539	438.228	284.420	141.185
12 Human Capital Development							
03 Directorate of Water Development	526.257	43.872	708.452	106.943	117.449	140.262	167.604
Total for the Programme	526.257	43.872	708.452	106.943	117.449	140.262	167.604
Total for the Vote: 019	1,024.540	49.432	1,425.721	1,117.305	610.571	490.290	387.241

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 01 Agro-Industrialization							
Vote Function: 03 Directorate of Water Development							
Recurrent							
004 Water for Production	1.618	0.185	1.600	1.680	1.764	1.852	1.945
Development							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	35.804	0.143	114.367	6.781	0.000	0.000	0.000
1523 Water for Production Phase II	7.530	0.605	0.000	0.000	0.000	0.000	0.000
1559 Drought Resilience in Karamoja Sub-Region Project	25.990	0.000	40.560	0.000	0.000	0.000	0.000
1661 Irrigation For Climate Resilience Project Profile	107.330	0.000	107.580	54.844	10.000	0.000	0.000
1666 Development of Solar Powered Irrigation and Water Supply Systems	130.790	1.224	120.890	0.000	0.000	0.000	0.000
1787 Water for Production Regional Centre-West Phase II	3.270	0.000	9.320	4.000	10.000	0.000	0.000
1788 Water for Production Regional Centre - North Phase II	4.170	0.000	4.170	5.000	0.000	10.000	0.000
1789 Water for Production Regional Centre - East Phase II	8.000	0.000	9.870	22.519	24.859	23.830	0.000
1790 Water for Production Regional Centre - Karamoja	2.700	0.000	3.200	3.000	8.271	19.926	11.911

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<i>Development</i>							
1791 Water for Production Regional Centre - Central	3.190	0.000	8.740	3.000	0.000	10.000	64.596
Total for the Vote Function 03	330.392	0.843	420.297	100.824	54.894	65.608	78.452
Total for the Programme 01	330.392	0.843	420.297	100.824	54.894	65.608	78.452
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management							
Vote Function: 01 Directorate of Environmental Affairs							
<i>Recurrent</i>							
001 Climate Change Department	1.892	0.256	2.492	1.700	1.700	1.500	0.000
002 Environment Support Services	1.228	0.158	1.328	1.500	1.500	2.000	0.000
003 Forestry Support Services	0.872	0.128	1.022	1.200	2.000	1.500	0.000
004 Wetland Management Services	1.520	0.280	1.620	2.400	2.000	2.000	0.000
<i>Development</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	5.570	0.959	12.210	0.000	0.000	0.000	0.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.260	0.366	0.000	0.000	0.000	0.000	0.000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	54.970	2.079	190.306	120.000	105.000	40.000	0.000
1662 Water Management Zones Project Phase 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1697 National Wetlands Restoration Project	2.610	0.000	0.000	0.000	0.000	0.000	0.000
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1.004	0.000	3.260	0.000	0.000	0.000	0.000

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Total for the Vote Function 01	71.926	1.956	212.238	126.800	112.200	47.000	0.000
Vote Function: 02 Directorate of Water Resources Management							
Recurrent							
001 Trans-Boundary Water Resources Mangement	0.674	0.048	0.674	0.680	2.000	2.250	17.000
002 Water Quality Managemnet	1.118	0.144	1.218	1.250	2.000	2.250	17.000
003 Water Resources monitoring and Assessment	1.885	0.222	1.885	1.909	2.000	2.250	17.000
004 Water Resources planning & Regulation	1.510	0.209	1.610	2.161	2.000	2.250	16.947
Development							
1302 Support for Hydro-Power Devt and Operations on River Nile	4.673	0.026	0.000	0.000	0.000	0.000	0.000
1522 Inner Murchison Bay Cleanup Project	4.660	0.114	0.000	0.000	0.000	0.000	10.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	36.110	0.110	7.528	42.800	40.000	0.000	0.000
1662 Water Management Zones Project Phase 2	3.390	0.130	0.000	0.000	0.000	0.000	0.000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	4.270	0.184	6.469	62.000	22.000	41.000	5.000
1762 Potable Water Project	1.240	0.206	4.517	3.700	0.000	0.000	10.000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	3.581	0.156	13.471	104.500	43.000	41.000	20.000

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<i>Development</i>							
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1.840	0.017	4.340	105.000	3.000	40.000	28.237
Total for the Vote Function 02	64.951	0.945	41.712	324.000	116.000	131.000	141.185
Vote Function: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	12.690	1.244	15.266	19.400	22.400	25.400	0.000
002 Policy and Planning	1.355	0.281	2.300	0.000	0.000	0.000	0.000
003 Water and Environment Sector Liaison	0.519	0.175	0.567	1.832	0.856	4.062	0.000
<i>Development</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	12.450	0.195	8.489	419.307	162.972	47.958	0.000
1638 Retooling of Ministry of Water and Environment	4.000	0.152	4.000	5.000	10.000	15.000	0.000
Total for the Vote Function 04	31.013	1.816	30.622	445.539	196.228	92.420	0.000
Vote Function: 05 National Meteorological Services							
<i>Recurrent</i>							
001 Meteorological Department	0.000	0.000	12.400	13.200	13.800	14.000	0.000
Total for the Vote Function 05	0.000	0.000	12.400	13.200	13.800	14.000	0.000
Total for the Programme 06	167.890	4.717	296.973	909.539	438.228	284.420	141.185
Programme: 12 Human Capital Development							
Vote Function: 03 Directorate of Water Development							

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<i>Recurrent</i>							
001 Rural Water Supply and Sanitation	1.718	0.161	1.718	1.638	1.650	2.150	2.200
002 Urban Water Supply and Sanitation	2.349	0.311	2.350	2.350	2.370	2.180	2.200
003 Urban Water Utility Regulation Department	0.470	0.046	0.469	0.830	1.091	1.127	1.439
<i>Development</i>							
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.090	0.000	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water- Lake Victoria Water & Sanitation project	9.760	52.376	104.320	21.000	20.000	20.000	26.766
1438 Water Service Acceleration Project (SCAP 100%)	9.200	0.000	0.000	0.000	0.000	0.000	25.000
1523 Water for Production Phase II	0.000	0.000	0.000	0.000	0.000	0.000	50.000
1524 Water and Sanitation Development Facility East-Phase II	7.290	0.634	0.000	0.000	0.000	0.000	0.000
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	0.857	27.648	30.000	0.000	35.000	0.000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	6.930	0.114	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	259.670	0.248	272.627	3.000	32.337	10.000	30.000
1531 South Western Cluster (SWC) Project	17.440	41.693	48.128	0.000	0.000	0.000	0.000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15.420	2.041	0.000	0.000	0.000	0.000	0.000

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<i>Development</i>							
1533 Water and Sanitation Development Facility Central-Phase II	6.460	0.677	0.000	0.000	0.000	0.000	0.000
1534 Water and Sanitation Development Facility North-Phase II	45.820	14.141	38.400	0.000	0.000	0.000	0.000
1559 Drought Resilience in Karamoja Sub-Region Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.019	0.000	0.000	0.000	0.000	20.000
1614 Support to Rural Water Supply and Sanitation Project	68.800	1.050	50.000	0.000	0.000	0.000	0.000
1660 Strengthening Water Utilities Regulation Project	6.030	0.112	8.034	12.000	0.000	10.000	10.000
1666 Development of Solar Powered Irrigation and Water Supply Systems	43.220	15.534	59.945	3.000	60.000	0.000	0.000
1770 Water and Sanitation Development Facility Karamoja	5.240	0.556	5.244	0.000	0.000	0.000	0.000
1781 Faecal Sludge Management Enhancement Project(FSMEP)	5.480	0.010	8.485	0.000	0.000	15.000	0.000
1826 Strategic Towns Water Supply and Sanitation Project	1.000	0.000	76.082	26.125	0.000	44.805	0.000
1837 Water Supply and Sanitation for Institutions Project	4.000	0.000	5.001	7.000	0.000	0.000	0.000
Total for the Vote Function 03	526.257	43.872	708.452	106.943	117.449	140.262	167.604
Total for the Programme 12	526.257	43.872	708.452	106.943	117.449	140.262	167.604
Total for the Vote: 019	1,024.540	49.432	1,425.721	1,117.305	610.571	490.290	387.241

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 010105 Increase access to and use of water for agricultural production	
<p>The plan for FY 2025/26 includes construction of key water storage and irrigation infrastructure across the country. These include; Geregere, Lemsui and Nangololapolon multi-purpose dams in Agago, Amudat and Kotido districts respectively, Eight (8) irrigation schemes in Nakaseske, Isingiro, Bulambuli, Amuru, Nakapiripit and Kanungu districts and twelve (12) surface water reservoirs in districts of Kalungu, Masaka, Kween, Yumbe, Lamur, Kotido, Kaabong, Amudat, Nakapiripit Sembabule.</p> <p>Additionally, fifteen production wells will be constructed in the Central, Karamoja and Bunyoro Sub-regions. Over fifty solar-powered irrigation and water supply systems will be developed nationwide.</p> <p>Major rehabilitation will be carried out on five communal valley tanks in the districts of Kaabong, Karenga, Nakapiripit, Nabiratuk and Abim</p> <p>These projects aim at boosting productivity and raising household incomes.</p>	<p>In the medium term, the Ministry will increase land area under formal irrigation to 47,036 hectares, raise water for production storage capacity to 280.4 million cubic metres and ensure that 90.8% of WFP facilities are functional.</p>
Programme Intervention: 060101 Strengthen regulation and enforcement against water pollution and degradation	
<p>30 industries supported to comply to wastewater standards 152 water quality monitoring stations operated and maintained</p>	<p>170 industries supported to comply to wastewater standards 760 water quality monitoring stations operated and maintained</p>
Programme Intervention: 060102 Strengthen sustainable water resources management	
<ul style="list-style-type: none"> - Identify and issue permits to 1,000 water users. - Operate and maintain 180 water quantity monitoring stations. - Generate 3 water resources knowledge and information products. - Maintain 3 natural water bodies and reservoirs. - Effectively manage 5 trans-boundary water cooperative initiatives. - Implement 1 joint trans-boundary project for water, energy, and food security. 	<p>Increased compliance to all water permit controls from 74.4% to 78.7%</p>
Programme Intervention: 060103 Implement ecosystem and catchment management practices.	
<p>National and Trans-boundary Catchment Management Plans prepared</p>	<p>Increased compliance to all water permit controls from 74.4% to 78.7%</p>
Programme Intervention: 060201 Improve meteorological services and early warning signalling to mitigate risks.	

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<p>The plan involves the installation of 203 advanced weather stations across the country, aimed at significantly improving data collection and forecasting capabilities. With these stations in place, the goal is to achieve a 76% accuracy rate in weather predictions, ensuring that the information provided is both reliable and timely. Additionally, 52 meteorological knowledge and information products will be disseminated nationwide to support informed decision-making across various sectors, further enhancing the country's ability to respond to weather-related challenges</p>	<p>The medium-term plans include the installation of 1,136 weather stations across the country, significantly expanding the infrastructure for data collection and weather monitoring. This extensive network aims to achieve a 79% accuracy rate in weather forecasting, ensuring that the information provided is both reliable and precise. In addition, 208 meteorological knowledge and information products will be disseminated nationwide, empowering various sectors with the essential data and insights needed for better decision-making and enhanced resilience to weather events.</p>
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Programme Intervention: 060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

<p>Review the national budget framework paper (BFP) to ensure that it is aligned with the country's climate change and disaster risk management goals. Additionally, functional climate change and disaster risk screening tools will be developed and implemented to enhance the capacity for identifying and addressing potential climate change related challenges.</p>	<p>Ensure that climate change and disaster risk screening are mainstreamed across all Government planning, budgeting and investment processes.</p>
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Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;

<ol style="list-style-type: none"> 1. Guidelines for integrating climate change considerations into the National Budget Framework Paper developed. 2. Guidelines for conducting climate change and disaster risk screening developed 3. A translated version of the Climate Change Act produced. 4. A long-term national strategic framework for addressing climate change developed. 5. The National Adaptation Plan prepared. 6. Action plans for climate change developed for the lead agencies. 	<p>In the medium term, the Ministry will further strengthen implementation of legal and policy frameworks for climate change action</p>
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Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

<p>Four (4) Bilateral and Multilateral agreements in Favour of Uganda's Climate Interests concluded Functional Green House Gas (GHG) Inventory and digital GHG registry developed One (1) National Climate innovation center established.</p>	<p>Average change in GHG is projected to reduce from the current 1.28 to 0.17 MtCO_{2e}.</p>
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Programme Intervention: 060301 Increased forest and wetland cover for socio-economic and ecological benefits

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For the fiscal year 2025/26, the plan focuses on significant environmental and conservation efforts. This includes protecting 1,260,000 hectares of forest reserves from illegal activities, ensuring their long-term preservation. Additionally, 14,055 hectares of degraded forests will be restored, contributing to biodiversity and ecosystem health. The plan also includes the supply of 30 million quality tree seeds and seedlings to support reforestation and afforestation initiatives. Furthermore, 14,055 green belts will be restored across selected cities and urban areas, enhancing urban greenery, improving air quality, and fostering environmental sustainability in urban landscapes.

In the medium term, the proportion of land covered by forests is set to increase from 12% to 15.55%. This goal will be realized through a combination of restoring degraded forests and strengthening the protection of existing forested areas, ensuring sustainable growth and improved forest health.

Programme Intervention: 060302 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes

For the fiscal year 2025/26, the plan includes the establishment of 15,000 hectares of commercial plantations to boost sustainable timber production. Additionally, 5,000 hectares of commercial woodlots will be established to further enhance forestry development. The plan also aims to support three wood processing companies in acquiring modern wood processing technology, improving efficiency and product quality. Furthermore, efforts will be made to export eight types of finished wood products, expanding market access and promoting the growth of the wood processing industry.

Increase the export value of wood products from USD 143 million to USD 350 million by 2029/30

Programme Intervention: 060303 Protect and increase the wetland cover

The plan for FY 2025/26 includes the implementation of management plans for 92,000 hectares of wetlands to ensure their sustainable use and protection. In addition, 184 households will be supported with alternative livelihood options, helping to reduce dependency on wetland resources. These include construction of water retention facilities to promote irrigation, construction of fish ponds and promotion of apiary. Efforts will also focus on demarcating 400 kilometers of wetland boundaries to enhance conservation and land-use planning. Moreover, 4,600 hectares of wetlands will be restored, contributing to biodiversity conservation and the overall health of these vital ecosystems

Increase the land area covered by wetlands from the current 9.3% to 10.2% by 2030

Programme Intervention: 060304 Promote biodiversity conservation

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<p>For the fiscal year 2025/26, the plan includes the designation of two new wetland reserves and Ramsar sites to strengthen the conservation of these vital ecosystems. Additionally, efforts will be made to develop and promote one wetland biodiversity-based ecotourism site, providing both environmental protection and sustainable economic opportunities through eco-friendly tourism. These initiatives aim to enhance wetland conservation while fostering public awareness and support for the preservation of wetland habitats.</p>	<p>Promote biodiversity conservation as well as Ecotourism through designating some wetland reserves as RAMSA sites.</p>
<p>Programme Intervention: 060401 Promote circular economy</p>	
<ul style="list-style-type: none"> • Establish 5 facilities/entities using green efficient technology and practices. • Label 200 enterprises/entities with green certifications. • Gazette and license 1 waste management area. 	<p>Increase environmentally sustainable technologies and practices for social economic transformation by using green efficient technology and practices.</p>
<p>Programme Intervention: 060402 Strengthen regulation and enforcement against environmental pollution and degradation</p>	
<p>For the fiscal year 2025/26, the plan includes reviewing and updating the National Action Plan and Strategy for the sound management of chemicals, radiation, and waste to ensure alignment with current environmental standards and practices. Additionally, guidelines will be developed to address environmental, social, and governance (ESG) considerations in the extractives industry and energy transition, promoting sustainable practices within these sectors. Efforts will also be made to strengthen environmental enforcement operations by recruiting and training members of the Environmental Protection Force, enhancing their capacity to effectively monitor and enforce environmental regulations.</p>	<p>In the medium term, the Ministry will further strengthen implementation of legal and policy frameworks for environmental protection</p>
<p>Programme Intervention: 060403 Promote sustainable biodiversity management in within and outside protected areas</p>	
<p>50 (Ha) of River Banks/Lake shores restored protected.</p>	<p>1,000(Ha) of River Banks/Lake shores restored and protected.</p>
<p>Programme Intervention: 060501 Develop, review, update and disseminate programme policies, regulations and standards and laws</p>	

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For the fiscal year 2025/26, several key legislative and policy reviews are planned. The Water Act and Wetland Act will be reviewed to ensure they remain effective in managing water and wetland resources. Additionally, the Forest Policy, Water Policy, and Wetland Policy will be revisited to align with evolving environmental and sustainability needs. A Wetland Gazette Implementation Strategy and associated guidelines will be developed to guide wetland management and conservation efforts. Furthermore, the Gender Policy guidelines will be updated to promote gender-inclusive environmental policies, and catchment-based guidelines will be refreshed to enhance watershed management and conservation practices.

Improved planning and implementation capacity through Development, review, update and dissemination of program policies, regulations, standards and laws;

Programme Intervention: 060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

For the fiscal year 2025/26, several key planning and reporting activities will be undertaken. These include the production of the Vote and Program Budget Framework Papers and the Ministerial Policy Statement, which will outline the financial and policy direction for the year. Workplans and budgets for the subsequent financial year will also be developed, ensuring clear guidance for implementation. Quarterly and annual reports will be produced to track progress and performance. Project appraisals and reviews will be conducted to assess ongoing initiatives, while statistical bulletins will be generated and disseminated to provide key data insights. End-of-project evaluations will be carried out to assess outcomes, and monitoring and evaluation reports will be prepared to ensure effective oversight. Additionally, staff recruitment will be undertaken to strengthen capacity and support the execution of these activities.

1. Improved Financial and Policy Planning: The production of Vote and Program Budget Framework Papers, Ministerial Policy Statements, and workplans will lead to better alignment of financial resources with policy priorities, ensuring effective implementation of key environmental initiatives.
2. Enhanced Accountability and Performance Tracking: The regular production of quarterly and annual reports, along with project appraisals and reviews, will strengthen accountability, provide insights into progress, and inform decision-making to enhance performance across programs.
3. Increased Data Availability and Accessibility: The dissemination of statistical bulletins will ensure that relevant data is accessible to stakeholders, contributing to informed decision-making and policy adjustments.
4. Improved Project and Program Impact: The conduct of end-of-project evaluations and the preparation of monitoring and evaluation reports will lead to better assessment of program outcomes, helping to refine strategies and improve future project implementation.
5. Strengthened Institutional Capacity: Recruitment of staff will build the human resource capacity needed to effectively manage and execute programs, thereby enhancing overall organizational performance and efficiency in delivering environmental outcomes

Programme Intervention: 060503 Strengthen programme, administration, coordination and management for efficient service delivery

Program performance reviews undertaken
Innovative appropriate technologies developed

Effective Program performance and coordination frameworks in place
Programme Administration and management supported

Programme Intervention: 060504 Integrate crosscutting issues in the programme

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Gender equity and equality approaches mainstreamed
HIV/AIDS, Malaria interventions mainstreamed
Social and environmental safeguards measures implemented in the respective projects

Gender equity and equality approaches mainstreamed
HIV/AIDS, Malaria interventions mainstreamed
Social and environmental safeguards measures implemented in the respective projects

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

For the fiscal year 2025/26, the Ministry plans to achieve several key milestones to improve access to clean water and sanitation across the country. The Ministry aims to complete the construction of the Nyamugasani Gravity Flow Scheme (GFS) in Kasese District to 100% and progress the construction of three large water supply systems: the Isingiro Water Supply System (WSS) in Isingiro District to 90%, the Ala-Ora WSS in Madi-Okollo District to 100%, and the Ogili WSS in Pader District to 5%. In addition, 98 solar-powered piped water systems will be constructed nationwide, prioritizing unserved and underserved villages. To enhance public hygiene, 20 public sanitation facilities will be built in various project areas. Furthermore, engineering designs for piped water systems will be finalized for five institutions and the Ogili WSS. These initiatives are designed to address critical gaps in water and sanitation services while promoting sustainability and equity.

Detailed engineering designs will be developed for water supply schemes in 24 towns, including Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Goli, Latoro, Warr, Maracha TC, Inde TC, Itula, Lapul, Ogole, Nakasongola, Mayuge, Amolatar, Amoko, Bangala, Aromo, and Adraka-Kampala. Additionally, construction will be completed for 15 water supply schemes in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, Rhino Camp TC, Arra/Dufile, Boroli, Lobule, Amuru, and Kole. Ongoing construction projects in 16 towns, including Iriiri (73%), Lorengecora (76%), Kakingol (90%), Maracha TC (30%), Inde TC (25%), Itula (30%), Adilang (25%), Puranga (25%), Rubaya (60%), Karago (100%), Nyakashaka (95%), Kibale-Kifamba (30%), Kamuli (50%), Nakasongola (50%), Mayuge (35%), and Amolatar (35%), will continue. Furthermore, the construction of 30 solar-powered water supply s

In the medium term, the goal is to significantly improve access to safe water across both rural and urban populations. It is aimed that 78% of the rural population will have access to safe water, while 95% of villages will have at least one reliable safe water source. For urban areas, the target is to ensure that 85% of the urban population has access to safe water. Additionally, the plan includes increasing access to safely managed water, with an objective of reaching 64% of the population. These targets are part of a broader strategy to enhance water supply and sanitation services for communities across the region.

VOTE: 019 Ministry of Water and Environment

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

Plans for the next year include the ongoing rehabilitation of selected piped water supply systems under the Northern Umbrella of Water and Sanitation, with 60% of the work currently completed. Additionally, the construction of new piped water supply systems will be completed in three towns: Iceme TC, Koch Goma, and Patiko, each of which will reach 100% completion. These efforts are aimed at improving water supply infrastructure in the region.

In the medium term, the focus will be on improving the functionality of water supply facilities across various sectors. The goal is to ensure that 89% of rural water supply facilities are functional during spot checks, while 94% of urban water supply facilities and 94% of refugee and host community water supply facilities will be maintained in functional condition. Additionally, efforts will be made to reduce Non-Revenue Water (NRW), with a target of lowering the NRW in large urban water supply systems operated by the National Water and Sewerage Corporation (NWSC) to 29%. These plans aim to enhance the reliability and efficiency of water supply systems for all communities

Programme Intervention: 120311 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.

In FY 2025/26, several key initiatives will be focused on improving sanitation and waste management systems across various towns. The construction of Fecal Sludge Treatment Plants (FSTPs) in six towns—Koboko, Busia, Kumi-Ngora, Rukungiri, and Loro—will be completed, providing these towns with much-needed waste treatment facilities to support public health and environmental sustainability. Additionally, ongoing FSTP projects in Kyenjojo (80% complete) and Kigumba (20% complete) will be advanced, with efforts focused on ensuring their timely completion.

Improvement works will continue in existing FSTPs, particularly in Kiboga and Kasali-Kyotera, to enhance their functionality and capacity. Similarly, improvement works in Kayunga and Nakasongola (currently 20% complete) will continue, aiming to increase the efficiency of these facilities. In parallel, sustainable resource recovery approaches and business models will be piloted in Kamuli, Ishongororo, Kayunga, and Nakasongola. These pilot projects will explore waste-to-resource systems, fostering local engagement and promoting environmental sustainability.

Finally, training programs for private sector entrepreneurs in fecal sludge management (FSM) service delivery will be conducted in Ishongororo and Kamuli. These training initiatives will build local capacity, empowering entrepreneurs to deliver high-quality sanitation services and support the long-term sustainability of FSM systems in these regions.

In the medium term, the focus will be on improving the functionality of water supply facilities across various sectors. The goal is to ensure that 89% of rural water supply facilities are functional during spot checks, while 94% of urban water supply facilities and 94% of refugee and host community water supply facilities will be maintained in functional condition. Additionally, efforts will be made to reduce Non-Revenue Water (NRW), with a target of lowering the NRW in large urban water supply systems operated by the National Water and Sewerage Corporation (NWSC) to 29%. These plans aim to enhance the reliability and efficiency of water supply systems for all communities

Programme Intervention: 120318 Increase access to hygiene facilities

VOTE: 019 Ministry of Water and Environment

For FY 2025/26, awareness creation campaigns will be conducted across all ongoing project sites, with a strong focus on promoting sanitation and hygiene practices. In particular, campaigns on handwashing will be carried out in 35 towns, including Iriiri, Lorengecora, Kakingol, Koch Goma, Patiko, Iceme, Amuru TC, Kole TC, Alangi, Zeu, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, Loro, Rubaya, Karago, Kibale-Kifamba, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Nakasongola, Mayuge, Amolatar, Maracha, Puranga, Itula, Inde, and Adilang. These campaigns aim to raise awareness on the importance of handwashing and improve sanitation practices among communities in these regions

In the medium term, the goal is to improve access to handwashing facilities across various regions. It is targeted that 50% of the rural population will have access to handwashing facilities with soap, while 60% of the urban population and 60% of the population in refugee settlements will also have access to such facilities. These plans aim to promote better hygiene practices and reduce the spread of preventable diseases by ensuring that handwashing with soap becomes more accessible to all communities.

Programme Intervention: 120319 Increase access to improved sanitation services in rural and urban areas

For FY 2025/26, the plans include the construction of 20 institutional sanitation facilities across various project locations. Additionally, the completion of public sanitation facilities will be prioritized in 15 towns, including Kole, Amuru, Zeu, Karago, Kinyasano Girls High School in Rukungiri District, Rubaya in Mbarara District, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, and Rukungiri. Ongoing public sanitation facility projects are underway in 11 towns, with varying completion rates: Kyenjojo (80%), Buikwe (50%), Maracha TC (30%), Inde (25%), Itula (30%), Adilang (25%), Puranga (25%), Kamuli (50%), Nakasongola (50%), Mayuge (35%), and Amolatar (35%). Furthermore, sanitation awareness creation campaigns will be conducted in 35 towns, including Iriiri, Lorengecora, Kakingol, Koch Goma, Patiko, Iceme, Amuru TC, Kole TC, Alangi, Zeu, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, Loro, Rubaya, Karago, Kibale-Kifamba, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Nakasongola, Mayuge, Amolatar, Maracha, Puranga, Itula, Inde, and Adilang. These initiatives aim to improve sanitation facilities and raise awareness across the targeted regions.

In the medium term, the focus is on reducing open defecation, with a target to lower the percentage of the population practicing it to 8%. Additionally, efforts will be made to increase access to basic sanitation, aiming for 50% of the population to have access to improved toilets that are not shared with other households. Furthermore, the plan aims to enhance the overall sanitation infrastructure, with a goal of ensuring that 40% of the population has access to safely managed sanitation facilities. These targets are part of a broader strategy to improve sanitation standards and public health.

Programme Intervention: 120904 Integrate crosscutting issues in the programme

VOTE: 019 Ministry of Water and Environment

In FY 2025/26, a comprehensive awareness campaign will be launched across 35 towns to address various cross-cutting issues related to sanitation, health, and environmental sustainability. The towns to benefit from these campaigns include Iriiri, Lorengecora, Kakingol, Koch Goma, Patiko, Iceme, Amuru TC, Kole TC, Alangi, Zeu, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Namasale, Loro, Rubaya, Karago, Kibale-Kifamba, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera, Bethlehem-Nabigasa, Kabura-Mwizi, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Mpumudde-Lyakajura, Kihomporo, Bukinda, Rwigho-Kinyamagana, Nakasongola, Mayuge, Amolatar, Maracha, Puranga, Itula, Inde, and Adilang. These campaigns will aim to raise awareness on the importance of proper sanitation, the management of waste, and the promotion of healthy practices, with a focus on creating lasting behavioral change that will improve the living conditions and health outcomes of the communities. The initiatives will also highlight the role of individuals, local authorities, and stakeholders in promoting environmental stewardship and sustainable resource management.

Over the next three years, the focus will be on strengthening sanitation systems and raising awareness about environmental sustainability and health across 35 towns. The medium-term plan will center around a series of interconnected actions that promote better waste management practices, community engagement, and the adoption of sustainable resource recovery methods.

The first major initiative will be the completion of Fecal Sludge Treatment Plants (FSTPs) in six towns (Koboko, Busia, Kumi-Ngora, Rukungiri, and Loro) in FY 2025/26, with the ongoing construction in Kyenjojo and Kigumba progressing toward completion. Alongside this, ongoing improvement works will be carried out on existing FSTPs in Kiboga, Kasali-Kyotera, Kayunga, and Nakasongola to ensure they meet current demands and are sustainable in the long term.

In parallel, awareness campaigns targeting cross-cutting issues of sanitation, waste management, and environmental health will be launched across 35 towns.

These campaigns will focus on educating and empowering communities to adopt best practices for sanitation and waste management, with the goal of fostering long-term behavioral changes. Towns such as Iriiri, Lorengecora, Kakingol, and Koch Goma, among others, will benefit from these extensive outreach efforts, aiming to enhance public health and hygiene in rural and urban areas alike.

A key component of the plan will be the piloting of sustainable resource recovery models in towns like Kamuli, Ishongororo, Kayunga, and Nakasongola. These models will explore waste-to-resource systems that not only promote environmental sustainability but also create economic opportunities. Additionally, private sector entrepreneurs will be trained in fecal sludge management (FSM) service delivery, with a focus on local entrepreneurs in Ishongororo and Kamuli to ensure that FSM services are delivered effectively and sustainably.

By the end of FY 2027/28, the combined efforts of these initiatives will have significantly

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization
Vote Function:	03 Directorate of Water Development
Project:	1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
Key Service Area:	000003 Facilities and Equipment Management
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained
Programme Intervention:	010105 Increase access to and use of water for agricultural production

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		03
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24		03
Number of solar powered irrigation systems developed	Number	2023/24		24
Project:	1559 Drought Resilience in Karamoja Sub-Region Project			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		15
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of communal valley tanks constructed	Number	2023/24		6
Number of deep production wells for multipurpose use developed	Number	2023/24		10

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
Project:	1661 Irrigation For Climate Resilience Project Profile			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		1
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24		1
Number of strategic dams for multi-purpose use constructed	Number	2023/24		1
Project:	1666 Development of Solar Powered Irrigation and Water Supply Systems			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of solar powered irrigation systems developed	Number	2023/24		50
Project:	1787 Water for Production Regional Centre-West Phase II			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		10
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of communal valley tanks constructed	Number	2023/24		1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24		1
Project:	1788 Water for Production Regional Centre - North Phase II			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		10
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of communal valley tanks constructed	Number	2023/24		3
Number of deep production wells for multipurpose use developed	Number	2023/24		2

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
Project:	1789 Water for Production Regional Centre - East Phase II			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		10
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of communal valley tanks constructed	Number	2023/24		1
Project:	1790 Water for Production Regional Centre - Karamoja			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		9
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of communal valley tanks constructed	Number	2023/24		5
Number of solar powered irrigation systems developed	Number	2023/24		4
Project:	1791 Water for Production Regional Centre - Central			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24		10
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention:	010105 Increase access to and use of water for agricultural production			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of communal valley tanks constructed	Number	2023/24		2
Number of deep production wells for multipurpose use developed	Number	2023/24		3
Programme:	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Vote Function:	01 Directorate of Environmental Affairs			
Department:	001 Climate Change Department			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Programme Administration and management supported			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Climate change responsiveness for programmes assessed for compliance			
Programme Intervention:	060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	2023/24	2	1
PIAP Output:	National Climate Information system, tools and innovation centres established.			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
A National Climate Change Information System and tools developed and updated.	Number	2023/24	0	1
No. of climate change innovation centres established.	Number	2023/24	0	1
No. of tailored knowledge products developed.	Number	2023/24	6000	5000
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Climate change responsiveness for programmes assessed for compliance			
Programme Intervention:	060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Climate change responsiveness for programmes assessed for compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	2023/24	2	1
PIAP Output:	Regulation, Standards and Guidelines for Climate Change Action developed.			
Programme Intervention:	060203 Strengthen implementation of legal and policy frameworks for climate change action;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Regulations, Standards and Guidelines developed	Number	2023/24	5	1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Functional GHG Inventory and digital GHG registry developed and updated			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Digital carbon register in place	Number	2023/24	0	1
National GHG inventory updated	Number	2023/24	1	1
PIAP Output:	Regulation, Standards and Guidelines for Climate Change Action developed.			
Programme Intervention:	060203 Strengthen implementation of legal and policy frameworks for climate change action;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Regulations, Standards and Guidelines developed	Number	2023/24	5	4
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out			
Programme Intervention:	060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Functional Climate change and Disaster Risk Screening tools	Number	2023/24	0	1
PIAP Output:	MDAs, LGs, private sectors's capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools			
Programme Intervention:	060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	2023/24	3	10
Key Service Area:	140020 Advocacy, sensitization and information management			
PIAP Output:	Adaptation and mitigation studies and action plans conducted			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate change action plans prepared	Number	2023/24	3	2
No. of national and international climate change reports prepared	Number	2023/24	3	1
PIAP Output:	Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of partnerships concluded	Number	2023/24	4	4

VOTE: 019

Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out			
Programme Intervention:	060202 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Functional Climate change and Disaster Risk Screening tools	Number	2023/24	0	10
Key Service Area:	140051 Conference of parties coordination			
PIAP Output:	Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded			
Programme Intervention:	060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of partnerships concluded	Number	2023/24	4	2
Department:	002 Environment Support Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Green certification standards and guidelines developed and implemented			
Programme Intervention:	060401 Promote circular economy			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Green certification standards and guidelines developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of enterprises/entities labeled with green certification	Number	2023/24	0	5
PIAP Output:	Regulation and enforcement against environmental degradation strengthened			
Programme Intervention:	060402 Strengthen regulation and enforcement against environmental pollution and degradation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number environmental compliance monitoring and inspections carried out	Number	2023/24	1207	4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	72	50
Key Service Area:	140020 Advocacy, sensitization and information management			
PIAP Output:	New green efficient technologies and best practices promoted			
Programme Intervention:	060401 Promote circular economy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of facilities/entities using green efficient technology and practices	Number	2023/24	0	5
Number of research studies carried out	Number	2023/24	2	1
Department:	003 Forestry Support Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	12

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
Key Service Area:	140020 Advocacy, sensitization and information management			
PIAP Output:	Development of urban forestry/Greening of cities and urban areas			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area of green belts restored in cities and urban areas	Number	2023/24	10660	1
Key Service Area:	140021 Ecosystems Restoration and Protection			
PIAP Output:	Degraded landscapes restored			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (ha) of degraded landscapes restored	Number	2023/24	20000	30000
Department:	004 Wetland Management Services			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area:	140021 Ecosystems Restoration and Protection			
PIAP Output:	Degraded wetlands restored			
Programme Intervention:	060303 Protect and increase the wetland cover			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (Ha) of wetlands restored	Number	2023/24	10400	4600
Project:	1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Key Service Area:	000015 Monitoring and Evaluation			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Degraded landscapes restored			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (ha) of degraded landscapes restored	Number	2023/24		100
Key Service Area:	140020 Advocacy, sensitization and information management			
PIAP Output:	Degraded landscapes restored			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (ha) of degraded landscapes restored	Number	2023/24		100
Key Service Area:	140021 Ecosystems Restoration and Protection			
PIAP Output:	Degraded landscapes restored			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (ha) of degraded landscapes restored	Number	2023/24		100
Key Service Area:	140025 Natural Capital Assets			
PIAP Output:	Seed production increased			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of quality tree seed , tree seedlings supplied	Number	2023/24		1100000
Project:	1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Programme Administration and management supported			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Recurrent cost paid	Text	2023/24		8000000
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24		4
Key Service Area:	140021 Ecosystems Restoration and Protection			
PIAP Output:	Degraded landscapes restored			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (ha) of degraded landscapes restored	Number	2023/24		17556
Key Service Area:	140025 Natural Capital Assets			
PIAP Output:	Seed production increased			
Programme Intervention:	060301 Increased forest and wetland cover for socio-economic and ecological benefits			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of quality tree seed , tree seedlings supplied	Number	2023/24		12000000
Key Service Area:	140048 Nabyeya Forestry College			
PIAP Output:	Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products			
Programme Intervention:	060302 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes			

VOTE: 019 Ministry of Water and Environment

Vote Function:	01 Directorate of Environmental Affairs			
PIAP Output:	Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of wood processors supported to acquire modern wood processing technology	Number	2023/24		4
Project:	1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
Key Service Area:	140021 Ecosystems Restoration and Protection			
PIAP Output:	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Programme Intervention:	060403 Promote sustainable biodiversity management in within and outside protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24		50
Number of ecosystems gazetted as special conservation areas	Number	2023/24		1
Vote Function:	02 Directorate of Water Resources Management			
Department:	001 Trans-Boundary Water Resources Management			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Transboundary water cooperative initiatives operationalized			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	3	1
Number of transboundary water cooperative initiatives effectively managed	Number	2023/24	5	2
Department:	002 Water Quality Management			
Key Service Area:	000014 Administrative and Support Services			

VOTE: 019 Ministry of Water and Environment

Vote Function:	02 Directorate of Water Resources Management			
PIAP Output:	Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
Programme Intervention:	060101 Strengthen regulation and enforcement against water pollution and degradation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of samples analysed	Number	2023/24	10000	15000
Department:	003 Water Resources monitoring and Assessment			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	National and Transboundary water resources monitoring stations established, operated and modernized.			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water quantity monitoring stations operated and maintained	Number	2023/24	165	162
PIAP Output:	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water resources knowledge and information products generated.	Number	2023/24	5	3
Department:	004 Water Resources planning & Regulation			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Water resources equitably allocated and regulated			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of permit holders complying with permit conditions	Number	2023/24	700	450

VOTE: 019 Ministry of Water and Environment

Vote Function:	02 Directorate of Water Resources Management			
PIAP Output:	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water resources knowledge and information products generated.	Number	2023/24	5	1
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Water resources equitably allocated and regulated			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of permit holders complying with permit conditions	Number	2023/24		450
Key Service Area:	140022 Integrated Catchment based Infrastructure			
PIAP Output:	National and Transboundary Catchment Management Plans implemented			
Programme Intervention:	060103 Implement ecosystem and catchment management practices.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of households supported with alternative livelihood opportunities	Number	2023/24		100
Key Service Area:	140049 Water Resources Institute			
PIAP Output:	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water resources knowledge and information products generated.	Number	2023/24		1

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Vote Function:	02 Directorate of Water Resources Management			
Project:	1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water resources knowledge and information products generated.	Number	2023/24		2
Key Service Area:	140022 Integrated Catchment based Infrastructure			
PIAP Output:	National and Transboundary Catchment Management Plans implemented			
Programme Intervention:	060103 Implement ecosystem and catchment management practices.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (hectares) of degraded water catchments protected and restored	Number	2023/24		10
Number of households supported with alternative livelihood opportunities	Number	2023/24		99
Project:	1762 Potable Water Project			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
Programme Intervention:	060101 Strengthen regulation and enforcement against water pollution and degradation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of samples analysed	Number	2023/24		4000
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Water quality laboratories and monitoring stations constructed, equipped, operated and mentained			
Programme Intervention:	060101 Strengthen regulation and enforcement against water pollution and degradation			

VOTE: 019 Ministry of Water and Environment

Vote Function:	02 Directorate of Water Resources Management			
PIAP Output:	Water quality laboratories and monitoring stations constructed, equipped, operated and mentained			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water quality laboratories completed to at least 75%	Number	2023/24		80
Number of water quality monitoring stations operated and maintained	Number	2023/24		180
Project:	1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of water resources knowledge and information products generated.	Number	2023/24		2
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Early warning system and infrastructure for flood and drought management established			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of early warning system established and upgraded	Number	2023/24		3
Number of flood and drought management infrastructure constructed.	Number	2023/24		1
Key Service Area:	140022 Integrated Catchment based Infrastructure			
PIAP Output:	National and Transboundary Catchment Management Plans implemented			
Programme Intervention:	060103 Implement ecosystem and catchment management practices.			

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Vote Function:	02 Directorate of Water Resources Management			
PIAP Output:	National and Transboundary Catchment Management Plans implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (hectares) of degraded water catchments protected and restored	Number	2023/24		170
Project:	1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Early warning system and infrastructure for flood and drought management established			
Programme Intervention:	060102 Strengthen sustainable water resources management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of flood and drought management infrastructure constructed.	Number	2023/24		1
Key Service Area:	140022 Integrated Catchment based Infrastructure			
PIAP Output:	National and Transboundary Catchment Management Plans implemented			
Programme Intervention:	060103 Implement ecosystem and catchment management practices.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Area (hectares) of degraded water catchments protected and restored	Number	2023/24		5
Vote Function:	04 Policy, Planning and Support Services			
Department:	001 Finance and administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2

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Vote Function:	04 Policy, Planning and Support Services			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of capacity development trainings carried out	Number	2023/24	2	4
Number of staff recruited to fill vacant positions	Number	2023/24	25	15
Wages, pension and gratuity paid	Text	2023/24	yes	YES
Key Service Area:	000008 Records Management			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	48
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of capacity development trainings carried out	Number	2023/24	2	4
Number of staff recruited to fill vacant positions	Number	2023/24	25	15
Wages, pension and gratuity paid	Text	2023/24	yes	YES

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Vote Function:	04 Policy, Planning and Support Services			
Department:	002 Policy and Planning			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of capacity development trainings carried out	Number	2023/24	2	4
Number of staff recruited to fill vacant positions	Number	2023/24	25	15
Wages, pension and gratuity paid	Text	2023/24	yes	YES
Key Service Area:	000006 Planning and Budgeting Services			
PIAP Output:	Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of M&E reports produced	Number	2023/24	10	10
Number of planning and budgeting documents produced	Number	2023/24	4	5
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of M&E reports produced	Number	2023/24	10	10
Number of planning and budgeting documents produced	Number	2023/24	4	5
Key Service Area:	000017 Infrastructure Development and Management			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	48
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area:	000027 Programme Working Group Secretariat Services			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	NRECCLWM programme Policies, laws and regulations developed/reviewed			
Programme Intervention:	060501 Develop, review, update and disseminate programme policies, regulations and standards and laws			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed	Number	2023/24	5	7
Key Service Area:	000044 Statistical Services			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	2
Department:	003 Water and Environment Sector Liaison			

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Vote Function:	04 Policy, Planning and Support Services			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Crosscutting issues mainstreamed in the programme			
Programme Intervention:	060504 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Gender mainstreaming interventions implemented.	Number	2023/24	4	4
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	8	4
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	4	8
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24	1	1
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of M&E reports produced	Number	2023/24		1
Number of planning and budgeting documents produced	Number	2023/24		2
Key Service Area:	000015 Monitoring and Evaluation			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention:	060502 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of M&E reports produced	Number	2023/24		1
Number of planning and budgeting documents produced	Number	2023/24		2
Key Service Area:	140028 Support to Technology, Resource centre and research			
PIAP Output:	Effective Program performance and coordination frameworks in place			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Programme performance reviews held	Number	2023/24		1
Project:	1638 Retooling of Ministry of Water and Environment			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24		48
Recurrent cost paid	Text	2023/24		Yes
Key Service Area:	140023 International Cooperation and support to MDAs, LGs and NGOs.			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Programme Administration and management supported			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24		48
Key Service Area:	140027 Support to Affiliated insitutions			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Recurrent cost paid	Text	2023/24		yes
Vote Function:	05 National Meteorological Services			
Department:	001 Meteorological Department			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Programme Administration and management supported			
Programme Intervention:	060503 Strengthen programme, administration, coordination and management for efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of senior management Meetings held	Number	2023/24	48	4
Recurrent cost paid	Text	2023/24	yes	YES
Key Service Area:	140012 Applied meteorology,data and climate services			
PIAP Output:	Quality of weather information generation improved			
Programme Intervention:	060201 Improve meteorological services and early warning signalling to mitigate risks.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
The level of accuracy of weather information	Number	2023/24	75	76
Key Service Area:	140014 Weather observation and forecasting			

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Vote Function:	05 National Meteorological Services			
PIAP Output:	Weather stations installed across the country			
Programme Intervention:	060201 Improve meteorological services and early warning signalling to mitigate risks.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of weather stations installed	Number	2023/24	158	203
Key Service Area:	140015 Weather and climate monitoring			
PIAP Output:	dissemination of Early warning information on weather and climate Improved			
Programme Intervention:	060201 Improve meteorological services and early warning signalling to mitigate risks.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of meteorological knowledge and information products disseminated	Number	2023/24	51	52
Key Service Area:	140017 Meteorological Research			
PIAP Output:	dissemination of Early warning information on weather and climate Improved			
Programme Intervention:	060201 Improve meteorological services and early warning signalling to mitigate risks.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of meteorological knowledge and information products disseminated	Number	2023/24	51	52
Programme:	12 Human Capital Development			
Vote Function:	03 Directorate of Water Development			
Department:	001 Rural Water Supply and Sanitation			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	120902 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Budget reports produced	Number	2023/24	6	6
Key Service Area:	000023 Inspection and Monitoring			

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Vote Function:	03 Directorate of Water Development			
PIAP Output:	Monitoring, evaluation, and reporting for HCD strengthened			
Programme Intervention:	120903 Undertake monitoring, evaluation, and reporting of progress for HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of M&E reports prepared for MWE	Number	2023/24	4	4
Department:	003 Urban Water Utility Regulation Department			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Existing water supply upgraded and expanded			
Programme Intervention:	120309 Increase rehabilitation and expansion of existing WASH infrastructure.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of water meter testing and calibration stations	Number	2023/24	0	1
Project:	1193 Kampala Water- Lake Victoria Water & Sanitation project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of piped water supply systems constructed in urban areas	Number	2023/24		1
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		
Project:	1525 Water and Sanitation Development Facility-South West-Phase II			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Awareness creation campaigns on handwashing conducted			
Programme Intervention:	120318 Increase access to hygiene facilities			

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Vote Function:	03 Directorate of Water Development			
PIAP Output:	Awareness creation campaigns on handwashing conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		5
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		5
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of piped water supply systems constructed in urban areas	Number	2023/24		4
PIAP Output:	Public sanitation facilities constructed			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new public sanitation facilities constructed in urban areas	Number	2023/24		5
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)			
Key Service Area:	000003 Facilities and Equipment Management			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24		14
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		26
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		40
Number of environment protection interventions undertaken	Number	2023/24		15
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		30
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24		30
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		40
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		24
Key Service Area:	000017 Infrastructure Development and Management			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		16
No. of villages with at least one safe water source	Number	2023/24		99
No. of water systems constructed in refugee and host communities	Number	2023/24		14
PIAP Output:	Faecal Sludge Management Facilities constructed			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new Faecal sludge treatment plants constructed	Number	2023/24		4
PIAP Output:	Public sanitation facilities constructed			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new public sanitation facilities constructed in urban areas	Number	2023/24		9
Project:	1531 South Western Cluster (SWC) Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of piped water supply systems constructed in urban areas	Number	2023/24		1
Project:	1534 Water and Sanitation Development Facility North-Phase II			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of piped water supply systems constructed in urban areas	Number	2023/24		13
No. of water systems constructed in refugee and host communities	Number	2023/24		2
Project:	1614 Support to Rural Water Supply and Sanitation Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		17
PIAP Output:	Public sanitation facilities constructed			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Public sanitation facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new public sanitation facilities constructed in rural areas	Number	2023/24		20
Project:	1660 Strengthening Water Utilities Regulation Project			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Digitised regulatory information systems developed and operationalised			
Programme Intervention:	120311 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of digitised regulatory information systems developed and operationalised	Number	2023/24		1
PIAP Output:	National standards, regulations and guidelines for WASH developed.			
Programme Intervention:	120311 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of national standards, regulations and guidelines developed.	Number	2023/24		3
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Existing water supply upgraded and expanded			
Programme Intervention:	120309 Increase rehabilitation and expansion of existing WASH infrastructure.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of water meter testing and calibration stations	Number	2023/24		1
Project:	1666 Development of Solar Powered Irrigation and Water Supply Systems			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		20
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		42
Number of environment protection interventions undertaken	Number	2023/24		50
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		20
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24		20
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24		20
Key Service Area:	000017 Infrastructure Development and Management			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		50
PIAP Output:	Existing water supply upgraded and expanded			
Programme Intervention:	120309 Increase rehabilitation and expansion of existing WASH infrastructure.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of existing point water sources in rural areas upgraded and expanded	Number	2023/24		103
Project:	1770 Water and Sanitation Development Facility Karamoja			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Awareness creation campaigns on handwashing conducted			
Programme Intervention:	120318 Increase access to hygiene facilities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		12
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		3

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Public sanitation facilities constructed			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new public sanitation facilities constructed in urban areas	Number	2023/24		3
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		12
Number of environment protection interventions undertaken	Number	2023/24		3
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		12
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24		12
Project:	1781 Feecal Sludge Management Enhancement Project(FSMEP)			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Awareness creation campaigns on handwashing conducted			
Programme Intervention:	120318 Increase access to hygiene facilities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		12
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		10
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Faecal Sludge Management Facilities constructed			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of new Faecal sludge treatment plants constructed	Number	2023/24		2
Project:	1826 Strategic Towns Water Supply and Sanitation Project			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Awareness creation campaigns on handwashing conducted			
Programme Intervention:	120318 Increase access to hygiene facilities			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in urban areas	Number	2023/24		4
PIAP Output:	Sanitation awareness creation campaigns conducted			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of sanitation awareness creation conducted in urban areas	Number	2023/24		4
Key Service Area:	000017 Infrastructure Development and Management			

VOTE: 019

Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		4
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		4
Number of environment protection interventions undertaken	Number	2023/24		4
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		4
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24		4
Project:	1837 Water Supply and Sanitation for Institutions Project			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Awareness creation campaigns on handwashing conducted.			
Programme Intervention:	120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24		5
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			

VOTE: 019 Ministry of Water and Environment

Vote Function:	03 Directorate of Water Development			
PIAP Output:	crosscutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		20
Number of environment protection interventions undertaken	Number	2023/24		5
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		2
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24		2
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Climate resilient water supply facilities constructed			
Programme Intervention:	120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24		2
PIAP Output:	Sanitation facilities constructed/rehabilitated in public institutions.			
Programme Intervention:	120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Health facilities with inclusive sanitation facilities	Number	2023/24		

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	0.350	0.000

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

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
114514	Other Vehicle Fees and Licenses	0.160	0.000
142159	Sale of bid documents-From Government Units	0.000	0.683
142214	Other permits	1.120	1.223
Total		1.630	1.905