VOTE: 019

Ministry of Water and Environment

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

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

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

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

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

Strengthen institutional development performance policy formulation and review

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uga	nda Shillings	FY2023/24		FY2024/25				
		Approved Budget		•		2026/27	2027/28	2028/29
Recurrent	Wage	16.865	2.346	16.951	18.646	20.510	22.561	24.817
	Non Wage	16.425	1.903	17.020	20.424	24.509	29.165	34.707
Devt.	GoU	386.364	3.902	382.393	458.872	527.703	580.473	638.520
	ExtFin	719.530	86.514	768.281	922.896	454.832	161.316	0.000
	GoU Total	419.654	8.151	416.364	497.941	572.721	632.199	698.044
Total GoU+Ext	Fin (MTEF)	1,139.183	94.665	1,184.645	1,420.838	1,027.553	793.515	698.044
	A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
	Grand Total	1,139.183	94.665	1,184.645	1,420.838	1,027.553	793.515	698.044

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillin	FY2023/24	2024/25	MTEF Budget Projection

	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
01 Agro-Industrialization							
03 Directorate of Water Development	261.458	8.159	366.330	184.056	165.985	129.710	142.687
Total for the Programme	261.458	8.159	366.330	184.056	165.985	129.710	142.687
06 Natural Resources, Environment, Climate Change, L	and And Wat	er Managem	ent	•	•		•
01 Directorate of Environmental Affairs	94.436	1.927	83.386	338.186	170.686	119.000	50.000
02 Directorate of Water Resources Management	82.231	2.936	73.769	541.388	301.988	102.500	50.900
04 Policy, Planning and Support Services	29.406	1.922	29.397	74.166	63.600	84.358	60.569
Total for the Programme	206.073	6.785	186.552	953.740	536.274	305.858	161.469
12 Human Capital Development							•
03 Directorate of Water Development	671.653	79.721	631.763	283.042	325.294	357.947	393.888
Total for the Programme	671.653	79.721	631.763	283.042	325.294	357.947	393.888
Total for the Vote: 019	1,139.183	94.665	1,184.645	1,420.838	1,027.553	793.515	698.044

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/	24	2024/25	MTEF Budget Projection					
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29		
Programme: 01 Agro-Industria	alization			•					
Sub-SubProgramme: 03 Direct	torate of Water D	evelopment							
Recurrent									
004 Water for Production	1.640	0.255	1.640	1.808	1.994	2.198	2.424		
Development		L			L				
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11.400	0.074	0.000	0.000	0.000	0.000	0.000		
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16.018	0.248	0.000	0.000	0.000	0.000	0.000		
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13.870	0.027	0.000	0.000	0.000	0.000	0.000		
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	40.930	0.000	48.480	29.000	34.071	26.412	28.000		
1523 Water for Production Phase II	7.880	1.135	9.440	5.000	5.000	7.000	4.000		
1559 Drought Resilience in Karamoja Sub-Region Project	11.110	0.019	31.110	14.000	13.200	5.900	8.000		
1661 Irrigation For Climate Resilience Project Profile	110.830	10.200	111.500	40.000	21.720	11.900	12.000		
1666 Development of Solar Powered Irrigation and Water Supply Systems	47.780	19.564	128.890	36.248	25.300	6.000	6.000		
1787 Water for Production Regional Centre-West Phase II	0.000	0.000	7.110	10.000	12.000	12.800	17.000		

Development							
1788 Water for Production	0.000	0.000	5.900	15.000	17.000	18.000	20.000
Regional Centre - North Phase							
П							
1789 Water for Production	0.000	0.000	9.460	15.000	16.000	17.500	19.000
Regional Centre - East Phase II							
1790 Water for Production	0.000	0.000	5.860	8.000	8.700	10.000	12.000
Regional Centre - Karamoja							
1791 Water for Production	0.000	0.000	6.940	10.000	11.000	12.000	14.263
Regional Centre - Central							
Total for the Sub-	261.458	8.159	366.330	184.056	165.985	129.710	142.687
SubProgramme 03							
Total for the Programme 01	261.458	8.159	366.330	184.056	165.985	129.710	142.687
Programme: 06 Natural Reso	ources, Environr	nent, Climate (Change, Land A	nd Water Man	agement		
Sub-SubProgramme: 01 Dire	ctorate of Envir	onmental Affai	irs				
Recurrent							
001 Climate Change	2.648	0.330	2.648	2.648	3.048	3.400	3.400
Department							
002 Environment Support	1.498	0.222	1.498	1.498	1.898	2.100	2.000
Services							
003 Forestry Support Services	1.088	0.123	1.088	1.088	1.488	1.900	2.450
004 Wetland Management	1.952	0.211	1.952	1.952	2.252	2.600	2.150
Services							
Development	<u> </u>						
1417 Farm Income	5.870	0.100	2.700	101.500	30.000	25.000	0.000
Enhancement and Forestry							
Conservation Programme Phase							
II							
1520 Building Resilient	4.100	0.640	6.370	7.000	7.200	10.000	10.000
Communities, Wetland							
Ecosystems and Associated							
Catchments in Uganda							
1613 Investing in Forests and	72.180	3.421	62.030	217.000	118.800	66.000	22.000
Protected Areas for Climate-							
Smart Development							

Development							
1662 Water Management Zones	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Project Phase 2							
1697 National Wetlands	5.100	0.000	5.100	5.500	6.000	8.000	8.000
Restoration Project							
1834 Kalangala and Itanda	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Falls Conservation and							
Protection Project (KIFP)	04.426	1.025	92.297	220 100	150 (0)	110.000	50,000
Total for the Sub-	94.436	1.927	83.386	338.186	170.686	119.000	50.000
SubProgramme 01							
Sub-SubProgramme: 02 Directo	rate of Water Re	sources Mana	gement				
Recurrent							
001 Trans-Boundary Water	1.128	0.094	1.128	1.188	1.288	2.500	3.000
Resources Mangement							
002 Water Quality Managemnet	1.140	0.138	1.140	1.220	1.400	2.500	3.000
003 Water Resources	2.209	0.324	2.209	2.409	2.609	3.400	3.500
monitoring and Assessment							
004 Water Resources planning	1.531	0.146	1.531	1.571	1.691	3.100	3.400
& Regulation							
Development							
1302 Support for Hydro-Power	3.500	0.059	0.000	0.000	0.000	0.000	0.000
Devt and Operations on River							
Nile	2.500	0.405	0.000		0.000		0.000
1487 Enhancing Resilience of Communities to Climate Change	3.500	0.195	0.000	0.000	0.000	0.000	0.000
Communities to Chinate Change							
1522 Inner Murchison Bay	10.000	0.160	10.110	5.000	0.000	0.000	0.000
Cleanup Project	13.000	0.100	101110				0.000
1530 Integrated Water	33.923	7.610	38.140	402.500	154.500	45.000	0.000
Resources Management and							
Development Project (IWMDP)							
	5.190	0.260	5.190	6.500	8.500	7.000	7.000
1662 Water Management Zones	2.170	0.200	5.170	0.500	0.500	7.000	7.000

Development							
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	14.490	0.394	6.320	6.000	8.000	8.000	8.000
1762 Potable Water Project	3.120	0.045	3.000	12.000	19.000	19.000	19.000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2.500	0.000	5.001	103.000	105.000	12.000	4.000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub- SubProgramme 02	82.231	2.936	73.769	541.388	301.988	102.500	50.900
Sub-SubProgramme: 04 Policy	, Planning and S	upport Servi	ces				
Recurrent							
001 Finance and administration	9.908	1.382	9.910	10.900	12.000	12.800	14.800
002 Policy and Planning	2.565	0.327	2.559	4.934	5.748	4.692	6.923
003 Water and Environment Sector Liaison	0.978	0.124	0.978	1.500	2.500	2.600	3.600
Development	•	•					
1530 Integrated Water Resources Management and Development Project (IWMDP)	12.954	0.127	12.950	52.449	38.961	58.267	25.246
1638 Retooling of Ministry of Water and Environment	3.000	0.228	3.000	4.384	4.392	6.000	10.000
Total for the Sub-	29.406	1.922	29.397	74.166	63.600	84.358	60.569
SubProgramme 04							
Total for the Programme 06	206.073	6.785	186.552	953.740	536.274	305.858	161.469
Programme: 12 Human Capita	al Development						

Recurrent							
	1.620	0.172	1.000	1.050	2.020	2 220	1.05
001 Rural Water Supply and Sanitation	1.620	0.173	1.880	1.950	2.020	2.220	1.950
002 Urban Water Supply and Sanitation	2.940	0.366	3.150	3.300	3.520	3.820	4.06
003 Urban Water Utility Regulation Department	0.444	0.034	0.660	1.104	1.563	1.897	2.86
Development	•	•	•	•	•	•	
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1193 Kampala Water- Lake Victoria Water & Sanitation project	136.610	160.000	11.190	10.000	0.000	0.000	0.000
1438 Water Service Acceleration Project (SCAP 100%)	0.000	0.000	20.000	20.000	31.000	37.000	39.000
1523 Water for Production Phase II	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1524 Water and Sanitation Development Facility East- Phase II	17.430	0.800	17.130	20.000	21.000	23.000	25.000
1525 Water and Sanitation Development Facility-South West-Phase II	16.240	1.113	16.140	19.000	20.000	23.000	25.000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	32.800	22.860	10.950	7.000	9.000	12.000	14.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	150.640	79.947	261.160	7.000	9.000	10.000	13.000
1531 South Western Cluster (SWC) Project	20.730	20.730	17.440	0.000	0.000	0.000	0.000

42.540	2.839	41.140	45.000	46.000	53.000	56.000
					251000	30.000
14.340	0.974	14.140	19.000	21.000	25.000	28.000
50.730	1.043	50.290	15.000	19.000	20.000	24.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000
1.820	0.028	1.820	5.000	7.000	8.000	10.000
138.769	2.695	106.100	60.688	62.000	64.000	67.000
11.800	0.255	11.400	16.000	17.000	21.000	24.000
19.520	22.509	32.910	6.000	8.000	8.000	10.000
12.000	0.800	11.500	17.000	19.000	23.000	26.000
0.680	0.000	2.763	10.000	29.191	23.010	24.011
0.000	0.000	0.000	0.000	0.000	0.000	0.000
0.000	0.000	0.000	0.000	0.000	0.000	0.000
671.653	79.721	631.763	283.042	325.294	357.947	393.888
671.653	79.721	631.763	283.042	325.294	357.947	393.888
_	50.730 0.000 1.820 138.769 11.800 19.520 12.000 0.680 0.000 0.000	50.730 1.043 0.000 0.000 1.820 0.028 138.769 2.695 11.800 0.255 19.520 22.509 12.000 0.800 0.680 0.000 0.000 0.000 0.000 0.000 671.653 79.721	50.730 1.043 50.290 0.000 0.000 0.000 1.820 0.028 1.820 138.769 2.695 106.100 11.800 0.255 11.400 19.520 22.509 32.910 12.000 0.800 11.500 0.680 0.000 2.763 0.000 0.000 0.000 0.000 0.000 0.000 671.653 79.721 631.763 671.653 79.721 631.763	50.730 1.043 50.290 15.000 0.000 0.000 0.000 0.000 1.820 0.028 1.820 5.000 138.769 2.695 106.100 60.688 11.800 0.255 11.400 16.000 19.520 22.509 32.910 6.000 12.000 0.800 11.500 17.000 0.680 0.000 2.763 10.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 671.653 79.721 631.763 283.042	50.730 1.043 50.290 15.000 19.000 0.000 0.000 0.000 0.000 0.000 1.820 0.028 1.820 5.000 7.000 138.769 2.695 106.100 60.688 62.000 11.800 0.255 11.400 16.000 17.000 19.520 22.509 32.910 6.000 8.000 12.000 0.800 11.500 17.000 19.000 0.680 0.000 2.763 10.000 29.191 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 671.653 79.721 631.763 283.042 325.294	50.730 1.043 50.290 15.000 19.000 20.000 0.000 0.000 0.000 0.000 0.000 0.000 1.820 0.028 1.820 5.000 7.000 8.000 138.769 2.695 106.100 60.688 62.000 64.000 11.800 0.255 11.400 16.000 17.000 21.000 19.520 22.509 32.910 6.000 8.000 8.000 12.000 0.800 11.500 17.000 19.000 23.000 0.680 0.000 2.763 10.000 29.191 23.010 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 671.653 79.721 631.763 283.042 325.294 357.947

VOTE: 019

Ministry of Water and Environment

Total for the Vote: 019	1,139.183	94.665	1,184.645	1,420.838	1,027.553	793.515	698.044

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 Agro-Indus	strialization				
Sub SubProgramme:	03 Directorate	of Water Develo	pment			
Project:	1417 Farm Inc	come Enhanceme	ent and Forestry Co	onservation Program	nme Phase II	
Budget Output:	000003 Facilit	ties and Equipme	nt Management			
PIAP Output:	Management s	structures for wat	er for agriculture p	production develope	ed	
Programme Intervention:	010404 Increa	se access and use	e of water for agric	cultural production		
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25		
		'		Target	Q1 Performance	Proposed
No. of Bulk water systems with operation and maintenance institutional management structures established	Number	0		03	0	03
No. of water user association formed and trained by 2025	Number	2020		03	0	03
Budget Output:	000017 Infras	tructure Develop	ment and Manager	nent		
PIAP Output:	5 Irrigation sc	hemes completed	l			
Programme Intervention:	010404 Increa	se access and use	e of water for agric	cultural production		
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25
				Target	Q1 Performance	Proposed
Number of completed irrigation schemes completing defect liability period	Number	2023	2023	03	3	03
Number of irrigation schemes completed	Number	2023	2023			03

Sub SubProgramme:	03 Directorat	e of Water Deve	elopment								
PIAP Output:	Small-scale in	rrigation system	s constructed								
Programme Intervention:	010404 Incre	ase access and u	ise of water for agi	ricultural product	ion						
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25					
			<u>'</u>	Target	Q1 Performance	Proposed					
Number of small-scale irrigation systems/ schemes constructed (681)	Number	2021	1	96	0	24					
Project:	1523 Water fo	1523 Water for Production Phase II									
Budget Output:	000003 Facil	000003 Facilities and Equipment Management									
PIAP Output:		Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established									
Programme Intervention:	010404 Incre	010404 Increase access and use of water for agricultural production									
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24						
				Target	Q1 Performance	Proposed					
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					1					
Number of sustainable management institutions established	Number					1					
Budget Output:	000017 Infra	structure Develo	pment and Manag	ement							
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	uding valley dam	ıs, valley tanks devel	oped					
Programme Intervention:	010404 Incre	ase access and u	ise of water for agi	ricultural product	ion						
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25					
				Target	Q1 Performance	Proposed					
10 new valley dams constructed by 2025	Number	2020/21	35	1	0	2					
Project:	1559 Drough	t Resilience in I	Karamoja Sub-Reg	ion Project	•						
Budget Output:	000003 Facil	ities and Equipn	nent Management								

Sub SubProgramme:	03 Directorate of Water Development								
PIAP Output:		anagement inst		ve utilization of th	e Irrigation schemes	s and water for			
Programme Intervention:	010404 Increa	ase access and u	se of water for agr	icultural producti	cultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of sustainable management institutions established	Number					10			
Budget Output:	000017 Infras	tructure Develo	pment and Manage	ement	1				
PIAP Output:	Multi-purpose	e water developi	nent schemes inclu	uding valley dams	s, valley tanks develo	oped			
Programme Intervention:	010404 Increa	010404 Increase access and use of water for agricultural production							
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
500 Motorised production wells drilled for water for agriculture production by 2025	Number					12			
Equipment for construction of Valley tanks for livestock watering procured	Number					10			
Number of new detailed dam designs	Number					2			
Project:	1661 Irrigatio	n For Climate R	Resilience Project I	Profile					
Budget Output:	000003 Facili	ties and Equipn	nent Management						
PIAP Output:		anagement inst		ve utilization of th	e Irrigation schemes	s and water for			
Programme Intervention:	010404 Increa	ase access and u	se of water for agr	icultural producti	on				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
	_	<u>'</u>	_	Target	Q1 Performance	Proposed			
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					1			
Number of sustainable management institutions established	Number					1			

Sub SubProgramme:	03 Directorate of Water Development								
Budget Output:	000017 Infras	structure Develo	pment and Manag	ement					
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	uding valley dan	ns, valley tanks develo	oped			
Programme Intervention:	010404 Incre	ase access and u	se of water for ag	ricultural product	tion				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
	_			Target	Q1 Performance	Proposed			
10 new valley dams constructed by 2025	Number		$\overline{}$			1			
Project:	1666 Develop	ment of Solar P	owered Irrigation	and Water Suppl	y Systems				
Budget Output:	000017 Infras	structure Develo	pment and Manag	ement					
PIAP Output:	Solar powered	d irrigation dem	onstration develop	oed					
Programme Intervention:	010404 Incre	010404 Increase access and use of water for agricultural production							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
Number of solar powered irrigation demonstration sites developed	Number					250			
Project:	1787 Water fo	or Production Re	egional Centre-We	est Phase II	•				
Budget Output:	000003 Facili	ties and Equipn	nent Management						
PIAP Output:	Sustainable n	nanagement inst	itutions for effecti	ve utilization of I	Dams and valley tank	s established.			
Programme Intervention:	010404 Incre	ase access and u	se of water for ag	ricultural product	tion				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					15			
Budget Output:	000017 Infras	structure Develo	pment and Manag	ement					
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	uding valley dan	ns, valley tanks develo	pped			
Programme Intervention:	010404 Incre	ase access and u	se of water for ag	ricultural product	tion				

Sub SubProgramme:	03 Directorate of Water Development							
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	uding valley dam	s, valley tanks devel	oped		
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
10 new valley dams constructed by 2025	Number					1		
500 Motorised production wells drilled for water for agriculture production by 2025	Number					5		
570 community valley tanks for livestock watering constructed	Number					2		
Project:	1788 Water f	or Production R	egional Centre - N	orth Phase II				
Budget Output:	000003 Facil	ities and Equipn	nent Management					
PIAP Output:	Sustainable r	nanagement inst	itutions for effecti	ve utilization of D	ams and valley tank	s established.		
Programme Intervention:	010404 Increase access and use of water for agricultural production							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25		
				Target	Q1 Performance	Proposed		
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					20		
Budget Output:	000017 Infra	structure Develo	ppment and Manag	gement	I			
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	uding valley dam	s, valley tanks devel	oped		
Programme Intervention:	010404 Incre	ase access and u	ise of water for ag	ricultural producti	ion			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
500 Motorised production wells drilled for water for agriculture production by 2025	Number					2		
570 community valley tanks for livestock watering constructed	Number					1		
Project:	1789 Water f	or Production R	egional Centre - E	ast Phase II				
Budget Output:	000003 Facil	ities and Equipn	nent Management					

Sub SubProgramme:	03 Directorat	03 Directorate of Water Development							
PIAP Output:	Sustainable n	nanagement inst	itutions for effecti	ve utilization of I	Dams and valley tank	s established.			
Programme Intervention:	010404 Incre	ase access and t	use of water for ag	ricultural product	tion				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					10			
Budget Output:	000017 Infra	structure Develo	opment and Manag	gement					
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	luding valley dam	ns, valley tanks develo	oped			
Programme Intervention:	010404 Incre	ase access and u	use of water for ag	ricultural product	tion				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
10 new valley dams constructed by 2025	Number					1			
570 community valley tanks for livestock watering constructed	Number					2			
Number of new detailed dam designs	Number					2			
Project:	1790 Water fo	or Production R	egional Centre - K	aramoja					
Budget Output:	000003 Facil	ities and Equipr	nent Management						
PIAP Output:	Sustainable n	nanagement inst	itutions for effecti	ve utilization of I	Dams and valley tank	s established.			
Programme Intervention:	010404 Incre	ase access and t	ise of water for ag	ricultural product	tion				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					20			
Budget Output:	000017 Infra	structure Develo	ppment and Manag	gement					
PIAP Output:	Multi-purpos	e water develop	ment schemes incl	luding valley dam	ns, valley tanks develo	oped			
Programme Intervention:	010404 Incre	ase access and t	use of water for ag	ricultural product	tion				

Sub SubProgramme:	03 Directorate	03 Directorate of Water Development							
PIAP Output:	Multi-purpose	water develop	ment schemes incl	uding valley dam	ns, valley tanks devel	oped			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
500 Motorised production wells drilled for water for agriculture production by 2025	Number					1			
570 community valley tanks for livestock watering constructed	Number					18			
Project:	1791 Water fo	r Production R	egional Centre - C	entral					
Budget Output:	000003 Facili	ties and Equipn	nent Management						
PIAP Output:	Sustainable m	Sustainable management institutions for effective utilization of Dams and valley tanks established.							
Programme Intervention:	010404 Increa	010404 Increase access and use of water for agricultural production							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY20		FY2024/25			
				Target	Q1 Performance	Proposed			
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					10			
Budget Output:	000017 Infras	tructure Develo	opment and Manag	ement					
PIAP Output:	Multi-purpose	water develop	ment schemes incl	uding valley dam	ns, valley tanks devel	oped			
Programme Intervention:	010404 Increa	use access and u	ise of water for agi	ricultural product	tion				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
500 Motorised production wells drilled for water for agriculture production by 2025	Number					6			
570 community valley tanks for livestock watering constructed	Number					8			
Programme:	06 Natural Re	sources, Enviro	onment, Climate Cl	hange, Land And	Water Management				
Sub SubProgramme:	01 Directorate	e of Environmen	ntal Affairs						
Department:	003 Forestry S	Support Service	es						

G I G I D	01.5:	01.01							
Sub SubProgramme:		01 Directorate of Environmental Affairs							
Budget Output:		inistrative and S							
PIAP Output:	Protection ar	nd restoration of	strategic fragile ec	cosystems underta	aken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	15	20	5	100			
Budget Output:	000015 Mon	itoring and Eval	uation	•	•	•			
PIAP Output:	Protection ar	nd restoration of	strategic fragile ec	cosystems underta	aken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services.							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	2	4	2	8			
Budget Output:	000017 Infra	structure Develo	pment and Manag	gement					
PIAP Output:	Protection ar	nd restoration of	strategic fragile ec	cosystems underta	aken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment an	d natural resources pi	roducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2021-2022	0	5	0	5			
Budget Output:	000039 Polic	cies, Regulations	and Standards						
PIAP Output:	Protection ar	nd restoration of	strategic fragile ec	cosystems underta	aken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment an	d natural resources pr	roducts and services.			

Sub SubProgramme:	01 Directora	01 Directorate of Environmental Affairs							
PIAP Output:	Protection ar	nd restoration of	strategic fragile ed	cosystems underta	aken				
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24				
		_		Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	1	2	1	60			
Budget Output:	140020 Adv	ocacy, sensitizati	on and informatio	n management					
PIAP Output:	Protection ar	Protection and restoration of strategic fragile ecosystems undertaken							
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	15	20	5	10			
Budget Output:	140021 Ecos	systems Restorati	on and Protection		•				
PIAP Output:	Protection ar	nd restoration of	strategic fragile ed	cosystems underta	aken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment and	d natural resources p	roducts and service			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	1000000	40000000	26394849	40000000			
Project:	1417 Farm I	ncome Enhancen	nent and Forestry	Conservation Pro	gramme Phase II				
Budget Output:	000003 Faci	lities and Equipn	nent Management						
PIAP Output:	Protection ar	nd restoration of	strategic fragile ed	cosystems underta	aken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment and	d natural resources pr	roducts and service			

Sub SubProgramme:	01 Directora	te of Environme	ntal Affairs						
PIAP Output:	Protection as	nd restoration of	strategic fragile ec	cosystems under	taken				
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number					10			
Budget Output:	000014 Adm	ninistrative and S	upport Services	•	•				
PIAP Output:	Protection as	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services.							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
			<u>'</u>	Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	400	100	0	25			
Budget Output:	000015 Mon	itoring and Eval	uation	<u>'</u>	•				
PIAP Output:	Protection as	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment ar	nd natural resources pr	roducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2017-2018	200	50	0	30			
Budget Output:	000039 Polic	cies, Regulations	and Standards	•					
PIAP Output:	Protection as	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment ar	nd natural resources pr	roducts and services.			

Sub SubProgramme:	01 Directora	01 Directorate of Environmental Affairs								
PIAP Output:	Protection as	nd restoration of	strategic fragile ed	cosystems under	taken					
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
Number of strategic fragile ecosystems protected	Number	2017-2018	10	03	0	05				
Budget Output:	140020 Adv	ocacy, sensitizati	on and informatio	n management	•					
PIAP Output:	Protection as	Protection and restoration of strategic fragile ecosystems undertaken								
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services.								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25				
				Target	Q1 Performance	Proposed				
Number of strategic fragile ecosystems protected	Number					15				
Budget Output:	140021 Ecos	systems Restorat	ion and Protection	•	•					
PIAP Output:	365,000ha o	f non-degraded a	nd restored natura	l forests						
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment a	nd natural resources pr	roducts and services.				
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
Number of hectares restored	Number	2017-2018	360	75	0	06				
Budget Output:	140025 Natu	ıral Capital Asse	ts	•						
PIAP Output:	Protection as	nd restoration of	strategic fragile ed	cosystems under	taken					
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment ar	nd natural resources pi	roducts and services.				

Sub SubProgramme:	01 Directorate of Environmental Affairs							
PIAP Output:	Protection and	d restoration of	strategic fragile ec	cosystems undert	aken			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
Number of strategic fragile ecosystems protected	Number	2017-2018	5.5	1	0	1100000		
Project:	1520 Building	g Resilient Com	munities, Wetland	Ecosystems and	l Associated Catchme	nts in Uganda		
Budget Output:	000003 Facili	ties and Equipm	nent Management					
PIAP Output:	Protection and	d restoration of	strategic fragile ec	cosystems undert	aken			
Programme Intervention:	060302 Increa	060302 Increase investment in value addition to environment and natural resources products and services						
Indicator Name	Indicator Measure	Base Year	e Year Base Level FY2023/24		FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5		
Budget Output:	000014 Admi	nistrative and S	upport Services	•		•		
PIAP Output:	Financial Res management.		d from local, glob	al ENR and Clin	nate Change Window	s for ENR		
Programme Intervention:		_	antly increase finarces and mitigate d		from all sources to con	nserve and		
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25		
	1			Target	Q1 Performance	Proposed		
Percentage increase in annual ENR and CC specific inflows from global funds (GEF, GCF, Climate Funds etc)	Percentage	2022/23	0			5%		
Budget Output:	000015 Moni	toring and Evalu	ıation		•			
PIAP Output:	A robust envi		sment, monitoring	g and surveillance	e plan operational in o	cities/municipalities		
Programme Intervention:			nent and natural re erformance indicat	_	ment in policies, prog	rammes and budgets		

Sub SubProgramme:	01 Directorat	e of Environmen	ntal Affairs						
PIAP Output:	A robust env		ssment, monitoring	g and surveillanc	e plan operational in o	cities/municipalities			
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of assessments verifications / monitoring /surveillance	Number	2022/23	1	1	0	10			
Budget Output:	140020 Advo	cacy, sensitizati	on and information	n management					
PIAP Output:	Protection an	d restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services.							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			
Budget Output:	140021 Ecos	ystems Restorat	ion and Protection		•				
PIAP Output:	2000 Ha of d	egraded riverba	nks and lakeshores	restored and ma	aintained				
Programme Intervention:	060203 Strer mountainous	_	ion, restoration of	forests, wetland	s and water catchmen	ts and hilly and			
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	2020/21	200ha	100	0	100			
PIAP Output:	365,000ha of	non-degraded a	and restored natura	1 forests					
Programme Intervention:	060302 Incre	ase investment i	in value addition to	environment ar	nd natural resources pi	roducts and services.			

Sub SubProgramme:	01 Directorate of Environmental Affairs								
PIAP Output:	365,000ha of	non-degraded a	nd restored natural	l forests	forests				
Indicator Name	Indicator Measure	Base Year	Base Level	FY	72023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of hectares restored	Number	2022/23	12000	900	0	10000			
PIAP Output:	Baseline stud	ies on economic	potentials of river	rbanks, lakeshores	and mountain ecosy	ystems undertaken			
Programme Intervention:	060506 Prom	ote natural resou	irce accounting to	improve the natio	nal income measure	ement;			
Indicator Name	Indicator Measure	Base Year	Base Level	FY	72023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of baseline studies undertaken	Number	2022/23	0			1			
PIAP Output:	Conserved and degraded wetlands demarcated and gazetted								
Programme Intervention:	060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed			
Km of wetland boundaries demarcated	Number	2022/23	658.75	500	0	1800			
PIAP Output:	Critical wetla	nds designated a	as Ramsar sites		•	•			
Programme Intervention:	060203 Stren		on, restoration of	forests, wetlands a	and water catchmen	ts and hilly and			
Indicator Name	Indicator Measure	Base Year	Base Level	FY	72023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. Critical wetlands designated as Ramsar sites	Number	2020/21	1			1			
Budget Output:	140023 Interr	national Coopera	ation and support t	o MDAs, LGs and	l NGOs.				
PIAP Output:	Conditional g	rant for ENR ma	anagement at LGs	increased					
Programme Intervention:	060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.					rammes and budgets			

Sub SubProgramme:	01 Directorat	01 Directorate of Environmental Affairs							
PIAP Output:	Conditional §	grant for ENR m	anagement at LGs	increased					
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Percentage increase in conditional grant advanced	Percentage	2022/23	1	1%	0%	3%			
Project:	1613 Investir	ng in Forests and	Protected Areas f	or Climate-Smar	t Development				
Budget Output:	000014 Adm	inistrative and S	upport Services						
PIAP Output:	Protection an	d restoration of	strategic fragile ec	cosystems undert	aken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services.							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 F		FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2020-2021	5	8	1	4			
Budget Output:	000015 Mon	itoring and Eval	uation	•					
PIAP Output:	Protection an	d restoration of	strategic fragile ec	cosystems undert	aken				
Programme Intervention:	060302 Incre	ase investment i	n value addition to	environment an	d natural resources pr	roducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2020-2021	6	10	3	10			
Budget Output:	000039 Polic	ies, Regulations	and Standards	•					
PIAP Output:	Protection an	d restoration of	strategic fragile ec	cosystems undert	aken				
Programme Intervention:	060302 Incre	ase investment i	n value addition to	environment an	d natural resources p	roducts and services.			

Sub SubProgramme:	01 Directora	01 Directorate of Environmental Affairs							
PIAP Output:	Protection at	Protection and restoration of strategic fragile ecosystems undertaken							
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2020-2021	3	4	1	4			
Budget Output:	140020 Adv	ocacy, sensitizati	on and information	n management	-				
PIAP Output:	Protection as	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services.							
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24				
			_	Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2020-2021	2	0	0	5			
Budget Output:	140021 Ecos	systems Restorati	ion and Protection		•				
PIAP Output:	Protection as	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment ar	nd natural resources pr	oducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2021-2022	0	0	0	1200			
Budget Output:	140025 Natu	ıral Capital Asset	ts		•				
PIAP Output:	Protection ar	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment ar	nd natural resources pr	oducts and services.			

Sub SubProgramme:	01 Directorate	01 Directorate of Environmental Affairs							
PIAP Output:	Protection and	d restoration of s	strategic fragile ec	osystems undertal	ken				
Indicator Name	Indicator Measure	Base Year	Base Level	FY	FY2023/24				
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2021-2022	6000000	10000000	0	12000000			
Budget Output:	140048 Naby	eya Forestry Co	llege	•	•				
PIAP Output:	Climate chang	ge responsive in	novations nurtured	l and financially so	upported				
Programme Intervention:		060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed			
Number of climate change responsive innovations supported and disseminated	Number	2021-2022	1	2	0	5			
Project:	1697 Nationa	l Wetlands Resto	oration Project	•	•				
Budget Output:	000003 Facili	ties and Equipm	ent Management						
PIAP Output:	Protection and	d restoration of s	strategic fragile ec	osystems undertal	ken				
Programme Intervention:	060302 Incres	ase investment in	n value addition to	environment and	natural resources pr	oducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level		72023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			
Budget Output:	000014 Admi	nistrative and Su	apport Services	•	•				
PIAP Output:	Improved con	npliance to stand	lard agro-forestry	practices.					
Programme Intervention:	060302 Incres	ase investment in	n value addition to	environment and	natural resources pr	oducts and services.			

Sub SubProgramme:	01 Directora	01 Directorate of Environmental Affairs							
PIAP Output:	Improved co	mpliance to stan	dard agro-forestry	practices.					
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Percentage of automation of standard agro- forestry practices monitoring system	Percentage	2020/21	0	1%	0%	1%			
PIAP Output:	Protection an	d restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	060302 Increase investment in value addition to environment and natural resources products and services							
Indicator Name	Indicator Measure	Base Year	Base Level FY2023/24			FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			
Budget Output:	000039 Polic	cies, Regulations	and Standards		•				
PIAP Output:	Protection an	d restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment ar	nd natural resources pr	oducts and service			
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			
Budget Output:	140020 Advo	ocacy, sensitizati	on and information	n management					
PIAP Output:	Protection an	nd restoration of	strategic fragile ec	cosystems under	taken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	o environment ar	nd natural resources pr	oducts and service			

Sub SubProgramme:	01 Directora	01 Directorate of Environmental Affairs							
PIAP Output:	Protection ar	nd restoration of	on of strategic fragile ecosystems undertaken						
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			
Budget Output:	140021 Ecos	ystems Restorat	ion and Protection		•				
PIAP Output:	365,000ha of	f non-degraded a	and restored natura	l forests					
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment and	d natural resources p	roducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24 FY2024/				
				Target	Q1 Performance	Proposed			
Number of hectares restored	Number	2022/23	12000	13000	0	7000			
PIAP Output:	Protection ar	Protection and restoration of strategic fragile ecosystems undertaken							
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment and	d natural resources p	roducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			
Budget Output:	140027 Supp	ort to Affliated i	insititutions	1		•			
PIAP Output:	Protection ar	nd restoration of	strategic fragile ec	cosystems underta	ıken				
Programme Intervention:	060302 Incre	ease investment i	n value addition to	environment and	d natural resources p	roducts and services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY20		FY2024/25			
				Target	Q1 Performance	Proposed			
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5			

Sub SubProgramme:	02 Directorate	02 Directorate of Water Resources Management								
Department:	001 Trans-Bo	undary Water Re	esources Mangeme	ent						
Budget Output:	000014 Admii	000014 Administrative and Support Services								
PIAP Output:	Joint Transboundary catchment investment projects prepared									
Programme Intervention:	060101 Impro	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level								
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	FY2023/24					
				Target	Q1 Performance	Proposed				
No. of transboundary water resources	Number	2022-2023	0	0	0	0				
management measures implemented.										
Number of Transboundary catchment	Number	2022-2023	1			1				
investment projects prepared and implemented										
Department:	002 Water Quality Managemnet									
Budget Output:	000014 Administrative and Support Services									
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agroindustrialization, manufacturing, mineral development).									
Programme Intervention:	060101 Impro	ve coordination	, planning, regulati	ion and monitoring	of water resources	at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of progress reports	Number	2022-2023	4	4	1	4				
PIAP Output:	Water resource	es data (Quantit	y & Quality) collection	cted and assessed						
Programme Intervention:	060101 Impro	ve coordination	, planning, regulati	ion and monitoring	of water resources	at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
Number of baseline and assessment reports prepared	Number	2022-2023	0			0				
Department:	003 Water Res	sources monitor	ing and Assessmen	nt	•					
Budget Output:	000014 Admir	nistrative and Su	pport Services							

Sub SubProgramme:	02 Directorat	02 Directorate of Water Resources Management							
PIAP Output:	1 *	•	for increased prooning, mineral develo	ductivity in water c pment).	onsumptive progra	nmmes (agro-			
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Target Q1 Performance				
No. of progress reports	Number	2022-2023	4	4	1	4			
PIAP Output:	Water resource	ces data (Quantit	y & Quality) colle	cted and assessed	•	•			
Programme Intervention:	060101 Impre	ove coordination	, planning, regulat	ion and monitoring	of water resources	s at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed			
Number of baseline and assessment reports prepared	Number	2022-2023	3			0			
Department:	004 Water Resources planning & Regulation								
Budget Output:	000014 Administrative and Support Services								
PIAP Output:	Availability o	f adequate quan	tity and quality of	water resources for	all consumptive w	ater uses assured			
Programme Intervention:	060101 Impre	ove coordination	, planning, regulat	ion and monitoring	of water resources	s at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number Water use permits issued for the various water uses	Number	2022-2023	419			200			
PIAP Output:	1 -	•	for increased prooning, mineral develo	ductivity in water c	onsumptive progra	nmmes (agro-			
Programme Intervention:	060101 Impre	ove coordination	, planning, regulat	ion and monitoring	of water resources	s at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of progress reports	Number	2022-2023	4	4	1	4			

Sub SubProgramme:	02 Directorate	02 Directorate of Water Resources Management								
PIAP Output:	Joint Transbou	ındary catchmei	nt investment proje	ects prepared						
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level									
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	FY2023/24 FY2024/					
			<u>'</u>	Target	Q1 Performance	Proposed				
No. of transboundary water resources management measures implemented.	Number	2022-2023	0	0	0	0				
Number of Transboundary catchment investment projects prepared and implemented	Number	2022-2023	0			0				
PIAP Output:	Water resource	Water resources data (Quantity & Quality) collected and assessed								
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level									
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/2		FY2024/25				
				Target	Q1 Performance	Proposed				
Number of baseline and assessment reports prepared	Number	2022-2023	0			0				
Project:	1522 Inner Mu	ırchison Bay Cl	eanup Project	<u>'</u>	Ш.	•				
Budget Output:	000003 Facilit	ties and Equipm	ent Management							
PIAP Output:	National Wate	r Quality Monit	oring infrastructur	e & networks upgra	ded and functiona	1.				
Programme Intervention:	060101 Impro	ve coordination	, planning, regulati	ion and monitoring	of water resources	at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25				
			<u>'</u>	Target	Q1 Performance	Proposed				
Percentage of completion for the water quality vessel	Percentage					100%				
Budget Output:	000014 Admir	nistrative and Su	pport Services	•						
PIAP Output:	Water resource	es data (Quantit	y & Quality) collec	cted and assessed						
Programme Intervention:	060101 Impro	ve coordination	, planning, regulati	ion and monitoring	of water resources	at catchment level				

Sub SubProgramme:	02 Directorate	02 Directorate of Water Resources Management								
PIAP Output:	Water resource	es data (Quantity	& Quality) collect	ed and assessed						
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	FY2024/25					
				Target	Q1 Performance	Proposed				
Number of baseline and assessment reports prepared	Number					0				
Budget Output:	000015 Monite	oring and Evalua	ition							
PIAP Output:	National Water	r Quality Monito	ring infrastructure	& networks upgra	ded and functional	l.				
Programme Intervention:	060101 Impro	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2		FY2024/25				
				Target	Q1 Performance	Proposed				
Percentage of completion for the water quality vessel	Percentage	2021	20%	0%	0%	100%				
Budget Output:	000017 Infrast	ructure Develop	ment and Managen	nent	•					
PIAP Output:		-	nce Laboratory ana lated drinking wate		-	al Laboratories				
Programme Intervention:	060101 Impro	ve coordination,	planning, regulation	on and monitoring	of water resources	at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
Number of laboratories constructed, equipped and operational	Number					1				
Budget Output:	140022 Integra	ated Catchment b	pased Infrastructure	e						
PIAP Output:	Water resource	es compliance m	onitoring equipmen	nt procured and ins	stalled					
Programme Intervention:	060102 Streng	then enforcemen	nt capacity for impr	oved compliance l	evels:					

Sub SubProgramme:	02 Directorate	02 Directorate of Water Resources Management							
PIAP Output:	Water resource	es compliance mo	onitoring equipmen	nt procured and ins	talled				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	FY2024/25				
				Target	Q1 Performance	Proposed			
No. of water resources monitoring equipment procured	Number					1			
Project:	1530 Integrate	d Water Resourc	es Management an	d Development Pro	oject (IWMDP)				
Budget Output:	000014 Admir	nistration and Suj	port Services						
PIAP Output:	Functional gen	nder sensitive wa	ter catchment man	agement committee	es established				
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed			
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2022-23	0	4	4	0			
PIAP Output:	1 -	•	for increased produg, mineral develop	uctivity in water coment).	nsumptive prograi	nmes (agro-			
Programme Intervention:	060101 Impro	ve coordination,	planning, regulatio	on and monitoring o	of water resources	at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20)23/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of progress reports	Number	2022-203	4	4	1	4			
PIAP Output:	Joint Transbou	ndary catchment	investment projec	ts prepared	•				
Programme Intervention:	060101 Impro	ve coordination,	planning, regulatio	on and monitoring of	of water resources	at catchment level			

Sub SubProgramme:	02 Directorate of Water Resources Management									
PIAP Output:	Joint Transbou	ındary catchme	nt investment proj	ects prepared						
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of transboundary water resources management measures implemented.	Number	2022-2023	0	0	0	0				
Number of Transboundary catchment investment projects prepared and implemented	Number	2022-2023	0			0				
PIAP Output:	Water resource	Water resources data (Quantity & Quality) collected and assessed								
Programme Intervention:	060101 Impro	ve coordination	, planning, regula	tion and monitori	ng of water resource	s at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24					
				Target	Q1 Performance	Proposed				
Number of baseline and assessment reports prepared	Number	2022-2023	0			0				
Budget Output:	000015 Monit	oring and Evalu	ation		•					
PIAP Output:	Operational W	ater informatio	n systems at the ce	entral level and in	the 4 Water Manage	ement Zones				
Programme Intervention:	060101 Impro	ve coordination	, planning, regula	tion and monitori	ng of water resource	s at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
Number of locations with functional Water information system	Number	2022-2023	1			4				
Number of Water resources assessment studies carried out	Number	2022-2023	0	1	1	0				
Budget Output:	000017 Infras	tructure Develo	pment and Manag	ement	•					
PIAP Output:	Increased water	er storage capac	eity to meet water	resources use req	uirements					
Programme Intervention:	060101 Impro	ve coordination	, planning, regular	tion and monitori	ng of water resource	s at catchment level				

Sub SubProgramme:	02 Directorate of Water Resources Management									
PIAP Output:	Increased was	ter storage capac	eity to meet water i	er resources use requirements						
Indicator Name	Indicator Measure	Base Year	Base Level	FY	FY2023/24					
				Target	Q1 Performance	Proposed				
No. of dredging exercises undertaken	Number	2022-2023	1	1	1	0				
No. of Kms of wetlands and riverbanks demarcated	Number	2022-2023	30km	0	0	40				
Budget Output:	140022 Integ	rated Catchment	based Infrastructu	ıre	•	•				
PIAP Output:	Catchment M	Catchment Management Plans in the Water Management Zones								
Programme Intervention:	060101 Impro	ove coordination	, planning, regulat	ion and monitoring	g of water resources	s at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25				
				Target	Q1 Performance	Proposed				
Number of Catchment Management Plans developed and implemented	Number	2022-2023	1	4	1	2				
PIAP Output:	Water manag	ement measures	implemented in pr	riority sub-catchme	ents					
Programme Intervention:	060101 Impro	ove coordination	, planning, regulat	ion and monitoring	g of water resources	s at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of catchment measures implemented in priority catchments	Number	2022-2023	4			4				
Budget Output:	140024 Intern	national Water R	esources Manager	nent	•					
PIAP Output:	Joint Transbo	undary catchme	nt investment proj	ects prepared						
Programme Intervention:	060101 Impre	ove coordination	, planning, regulat	ion and monitoring	g of water resources	s at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY	FY2023/24 FY2024/25					
				Target	Q1 Performance	Proposed				
No. of transboundary water resources management measures implemented.	Number					0				

Sub SubProgramme:	02 Directora	02 Directorate of Water Resources Management					
Budget Output:	140049 Wate	140049 Water Resources Institute					
PIAP Output:	Capacity buil	Capacity built for carry out dam safety inspections and Hydrogeologist licensed					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY20		FY2024/25	
				Target	Q1 Performance	Proposed	
No. of staff on Dam Safety Unit trained to undertake dam safety inspections	Number	2022-2023	8			8	
PIAP Output:		Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach					
Programme Intervention:	060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/		FY2024/25	
				Target	Q1 Performance	Proposed	
No. of applied research and outreaches undertaken	Number	2022-2023	1			1	
Project:	1662 Water M	1662 Water Management Zones Project Phase 2					
Budget Output:	000017 Infra	000017 Infrastructure Development and Management					
PIAP Output:	Increased water storage capacity to meet water resources use requirements						
Programme Intervention:	060101 Impr	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024		FY2024/25	
				Target	Q1 Performance	Proposed	
No. of Kms of wetlands and riverbanks demarcated	Number	2021-2022	308	30	2	64	
Budget Output:	140022 Integ	140022 Integrated Catchment based Infrastructure					
PIAP Output:	ESIA for war	ESIA for water related projects reviewed					
Programme Intervention:	060101 Impr	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

Sub SubProgramme:	02 Directorate of Water Resources Management						
PIAP Output:	ESIA for wat	er related projec	ts reviewed				
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
No. of ESIA Reports reviewed	Number					4	
Project:	1761 Strength	nening Drought	Resilience for Sma	aller household far	mers and the Pastor	alists in the IGAD	
Budget Output:	000015 Moni	toring and Evalu	ıation				
PIAP Output:	1 -	•	y for increased pro ng, mineral develo	•	consumptive progra	nmmes (agro-	
Programme Intervention:	060101 Impre	ove coordination	ı, planning, regulat	tion and monitorin	g of water resources	s at catchment level	
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
No. of progress reports	Number	2022-2023	4	4	1	4	
PIAP Output:	Operational optimal Surface Water and Ground Water monitoring network						
Programme Intervention:	060101 Impre	ove coordination	, planning, regulat	tion and monitorin	g of water resources	s at catchment level	
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
Percentage of functional monitoring stations	Percentage	2022-2023	0	0%	0%	%	
Budget Output:	000017 Infras	structure Develo	pment and Manag	ement	•		
PIAP Output:	Catchment M	anagement Plan	s in the Water Mar	nagement Zones			
Programme Intervention:	060101 Impre	ove coordination	ı, planning, regulat	tion and monitorin	g of water resources	s at catchment level	
Indicator Name	Indicator Measure	Base Year	Base Level	FY	2023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	0	0	0	
PIAP Output:	Water manag	ement measures	implemented in pr	riority sub-catchm	ents		
Programme Intervention:	060101 Impro	ove coordination	, planning, regulat	tion and monitorin	g of water resources	s at catchment level	

Sub SubProgramme:	02 Directorate of Water Resources Management							
PIAP Output:	Water manag	gement measures	implemented in p	riority sub-catch	ments			
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of catchment measures implemented	Number	2022-2023	0			2		
No. of catchment measures implemented in priority catchments	Number	2022-2023	0			0		
No. of feasibility studies undertaken	Number	2022-2023	0			0		
No. of water management infrastructure facilities constructed	Number	2022-2023	0			2		
Budget Output:	140022 Integ	rated Catchmen	t based Infrastructu	ure		•		
PIAP Output:	Catchment M	Ianagement Plan	s in the Water Mar	nagement Zones				
Programme Intervention:	060101 Impr	ove coordination	n, planning, regula	tion and monitor	on and monitoring of water resources at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/2		FY2024/25		
				Target	Q1 Performance	Proposed		
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	1	0	0		
PIAP Output:	Functional g	ender sensitive w	vater catchment ma	anagement comn	nittees established			
Programme Intervention:	060101 Impr	ove coordination	n, planning, regula	tion and monitor	ing of water resource	s at catchment level		
Indicator Name	Indicator Measure	Base Year	Base Level	F	TY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2022-2023	0	1	1	0		
Project:	1762 Potable	Water Project			1			
Budget Output:	000015 Mon	itoring and Eval	uation					
PIAP Output:	Improved wa	ter quality suppl	ied					
Programme Intervention:	060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					emphasis on		

Sub SubProgramme:	02 Directorate	02 Directorate of Water Resources Management							
PIAP Output:	Improved wat	er quality suppli	ed						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 Target Q1		FY2024/25 Proposed			
Number of victor complex taken that comply	Number	2022.2023	344	4000	Performance 344	500			
Number of water samples taken that comply with national standards	Number	2022.2023	344	4000	344	300			
PIAP Output:	National Wate	r Quality Monito	oring infrastructure	e & networks upgra	ded and functional				
Programme Intervention:	060101 Impro	ve coordination,	planning, regulation	on and monitoring	of water resources	at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0	100%			
PIAP Output:	Water resources data (Quantity & Quality) collected and assessed								
Programme Intervention:	060101 Impro	ve coordination,	planning, regulation	on and monitoring	of water resources	at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20)23/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of baseline and assessment reports prepared	Number	2022-2023	0			0			
Budget Output:	000017 Infras	tructure Develop	ment and Manager	ment					
PIAP Output:	National Wate	r Quality Monito	oring infrastructure	e & networks upgra	ded and functional				
Programme Intervention:	060101 Impro	ve coordination,	planning, regulation	on and monitoring	of water resources	at catchment level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20)23/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0%	100%			

Sub SubProgramme:	02 Directorate	of Water Resou	rces Management	:				
PIAP Output:		- •	ence Laboratory ar elated drinking wa		y upgraded and region SDGs	nal Laboratories		
Programme Intervention:	060101 Impro	ve coordination	, planning, regulat	ion and monitori	ing of water resource	s at catchment level		
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25				
				Target	Q1 Performance	Proposed		
Number of laboratories constructed, equipped and operational	Number	2022-2023	3			1		
Percentage of completion of regional laboratories	Percentage	2022-2023	75%	0%	0%	90%		
Project:	1799 Enhanci	ng Resilience of	Communities and	l Fragile Ecosyst	tems to Climate Chan	ge Risk in Katonga		
Budget Output:	000014 Admir	nistrative and Su	pport Services					
PIAP Output:	Functional gender sensitive water catchment management committees established							
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level							
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24 FY2024/25			
				Target	Q1 Performance	Proposed		
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2022-2023	0	0	0	0		
PIAP Output:	1	•	for increased prong, mineral develo	•	er consumptive progra	nmmes (agro-		
Programme Intervention:	060101 Impro	ve coordination	, planning, regulat	ion and monitori	ing of water resource	s at catchment level		
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of progress reports	Number	2022-2023	0	4	1	4		
Budget Output:	000017 Infras	tructure Develop	pment and Manage	ement				
PIAP Output:	Robust E-base	d Water Resour	ces Information S	ystem				
Programme Intervention:	060101 Impro	ve coordination	, planning, regulat	ion and monitori	ing of water resource	s at catchment level		

Sub SubProgramme:	02 Directorat	te of Water Resor	urces Managemen	t		
PIAP Output:	Robust E-bas	sed Water Resour	ces Information S	System		
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2022-2023	0	0	0	0
PIAP Output:	Water manag	ement measures	implemented in p	riority sub-catch	ments	
Programme Intervention:	060101 Impr	ove coordination	, planning, regula	tion and monitor	ring of water resource	s at catchment level
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of catchment measures implemented	Number	2022-2023	0	0	0	2
No. of catchment measures implemented in priority catchments	Number	2022-2023	0			2
No. of feasibility studies undertaken	Number	2022-2023	0	0	0	0
No. of water management infrastructure facilities constructed	Number	2022-2023	0	1	0	1
Budget Output:	140022 Integ	rated Catchment	based Infrastruct	ure	l	
PIAP Output:	Catchment M	Ianagement Plan	s in the Water Ma	nagement Zones		
Programme Intervention:	060101 Impr	ove coordination	, planning, regula	tion and monitor	ring of water resource	s at catchment level
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	2	0	2
Sub SubProgramme:	04 Policy, Pla	anning and Supp	ort Services	•	•	
Department:	002 Policy at	nd Planning				
Budget Output:	000006 Plani	ning and Budgeti	ing Services			
PIAP Output:	A legal frame	ework for environ	nment manageme	nt strengthened		
Programme Intervention:			ent a framework th nanagement practi		rse per capita environi	mental impact of

Sub SubProgramme:	04 Policy, Pl	04 Policy, Planning and Support Services							
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000014 Adm	inistrative and S	upport Services	•					
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	2	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	2		1			
Budget Output:	000015 Mon	itoring and Evalu	ation	•					
PIAP Output:	A legal fram	ework for enviro	nment managemei	nt strengthened					
Programme Intervention:			ent a framework th nanagement practi		se per capita environr	nental impact of			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000017 Infra	structure Develo	pment and Manag	ement	•				
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							

Sub SubProgramme:	04 Policy, Pl	04 Policy, Planning and Support Services							
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000027 Prog	ramme Working	Group Secretariat	Services					
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000034 Educ	cation and Skills	Development	•					
PIAP Output:	A legal fram	ework for enviro	nment managemei	nt strengthened					
Programme Intervention:			ent a framework th nanagement practi		se per capita environr	nental impact of			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000039 Polic	eies, Regulations	and Standards		•				
PIAP Output:	A legal fram	ework for environ	nment manageme	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							

Sub SubProgramme:	04 Policy, Pl	04 Policy, Planning and Support Services							
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000041 Cons	sultancy Services	.	•					
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000044 Stati	stical Services	•	•		•			
PIAP Output:	A legal fram	ework for enviro	nment managemei	nt strengthened					
Programme Intervention:			ent a framework th nanagement practi		se per capita environr	nental impact of			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	140027 Supp	oort to Affliated i	nsititutions		•				
PIAP Output:	A legal fram	ework for environ	nment manageme	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							

Sub SubProgramme:	04 Policy, Pla	04 Policy, Planning and Support Services						
PIAP Output:	A legal frame	work for environ	nment managemer	nt strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1		
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1		
Department:	003 Water and	d Environment S	Sector Liaison	ı	-	•		
Budget Output:	000006 Plann	ing and Budgeti	ng services					
PIAP Output:	A legal frame	work for environ	nment managemer	nt strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25		
				Target	Q1 Performance	Proposed		
No. of regulations reviewed and passed	Number			3		3		
No. of regulations reviewed and passed	Number			3		2		
Budget Output:	000013 HIV/	AIDS Mainstrea	ming	1				
PIAP Output:	A legal frame	work for environ	nment managemer	nt strengthened				
Programme Intervention:			ent a framework th		rse per capita environi	mental impact of		
Indicator Name	Indicator Measure	Base Year	Base Level		FY2023/24	FY2024/25		
			_	Target	Q1 Performance	Proposed		
No. of regulations reviewed and passed	Number			3		4		
No. of regulations reviewed and passed	Number			4		2		
Budget Output:	140028 Suppo	ort to Technolog	y, Resource centre	e and research				
PIAP Output:	A legal frame	work for environ	nment managemer	nt strengthened				
Programme Intervention:		•	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

Sub SubProgramme:	04 Policy, Pla	04 Policy, Planning and Support Services							
PIAP Output:	A legal frame	ework for enviro	nment managemei	nt strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number			3		4			
No. of regulations reviewed and passed	Number					5			
Project:	1530 Integrat	ed Water Resour	ces Management	and Developmen	t Project (IWMDP)				
Budget Output:	000006 Plani	ning and Budget	ng services						
PIAP Output:	A legal frame	ework for enviro	nment managemei	nt strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY20		FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2021-22	2	3	0	3			
No. of regulations reviewed and passed	Number					2			
Budget Output:	000014 Adm	inistration and S	upport Services	•	-				
PIAP Output:	A legal frame	ework for enviro	nment managemei	nt strengthened					
Programme Intervention:			ent a framework th		se per capita environi	mental impact of			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2021-22	2	3	0	3			
No. of regulations reviewed and passed	Number					4			
Budget Output:	000015 Mon	itoring and Evalu	ıation		•				
PIAP Output:	A legal frame	ework for enviro	nment managemei	nt strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)								

Sub SubProgramme:	04 Policy, Pla	04 Policy, Planning and Support Services							
PIAP Output:	A legal frame	work for enviro	nment managemer	nt strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2021-22	2	3	0	4			
No. of regulations reviewed and passed	Number					2			
Budget Output:	000017 Infra	structure Develo	pment and Manag	ement	•				
PIAP Output:	A legal frame	ework for enviro	nment managemer	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2021-22	2	3	0	4			
No. of regulations reviewed and passed	Number					2			
Budget Output:	140028 Supp	ort to Technolog	y, Resource centre	e and research					
PIAP Output:	A legal frame	ework for enviro	nment managemer	nt strengthened					
Programme Intervention:			ent a framework th nanagement practi		rse per capita environi	mental impact of			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2022-23	4	6	0	4			
No. of regulations reviewed and passed	Number					4			
Project:	1638 Retooli	ng of Ministry o	f Water and Enviro	onment	•				
Budget Output:	000003 Facil	ities and Equipn	nent Management						
PIAP Output:	A legal frame	ework for enviro	nment managemer	nt strengthened					
Programme Intervention:			ent a framework thanagement practi		rse per capita environi	mental impact of			

Sub SubProgramme:	04 Policy, Pl	04 Policy, Planning and Support Services							
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2023-2024	1	1	0	1			
No. of regulations reviewed and passed	Number	2023-2024	1	1	0	1			
Budget Output:	000005 Hum	an Resource Ma	nagement	•	-				
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2023-2024	1	1	0	1			
No. of regulations reviewed and passed	Number	2023-2024	1	1	0	1			
Budget Output:	000008 Reco	ords Management	t	•	•				
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:			ent a framework th nanagement practi		rse per capita environr	nental impact of			
Indicator Name	Indicator Measure	Base Year	Base Level	I	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of regulations reviewed and passed	Number	2023-2024	1	1	0	1			
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1			
Budget Output:	000014 Adm	inistrative and Su	upport Services		•				
PIAP Output:	A legal fram	ework for environ	nment managemei	nt strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)							

Sub SubProgramme:	04 Policy, Pl	04 Policy, Planning and Support Services								
PIAP Output:	A legal fram	ework for environ	nment managemen	nt strengthened						
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25				
			_	Target	Q1 Performance	Proposed				
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1				
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1				
Budget Output:	000017 Infra	structure Develo	pment and Manag	gement	- '					
PIAP Output:	A legal fram	ework for environ	nment managemen	nt strengthened						
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)								
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24 F					
				Target	Q1 Performance	Proposed				
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1				
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1				
Budget Output:	140023 Inter	national Coopera	ation and support t	to MDAs, LGs ar	nd NGOs.					
PIAP Output:	A legal fram	ework for enviro	nment manageme	nt strengthened						
Programme Intervention:			ent a framework th nanagement practi		se per capita environr	nental impact of				
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of regulations reviewed and passed	Number					1				
No. of regulations reviewed and passed	Number					1				
Budget Output:	140027 Supp	oort to Affliated i	nsititutions		•					
PIAP Output:	A legal fram	ework for environ	nment managemen	nt strengthened						
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)								

Sub SubProgramme:	04 Policy, Planning and Support Services							
PIAP Output:	A legal frame	work for enviro	nment managemer	nt strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1		
No. of regulations reviewed and passed	Number	2022-2023	1	1	0	1		
Programme:	12 Human Ca	pital Developm	ent					
Sub SubProgramme:	03 Directorate	e of Water Deve	lopment					
Department:	001 Rural Wa	ter Supply and	Sanitation					
Budget Output:	000014 Admi	nistrative and S	upport Services					
PIAP Output:	Support to im	proved WASH s	services in instituti	ions in Rural Are	eas			
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices							
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2024/25			
				Target	Q1 Performance	Proposed		
No. of model villages/CLTS cam	Number					120		
Water Supply and Sanitation Master Plan Developed	Text	2022-2023	0	1	0	1		
Budget Output:	000023 Inspe	ction and Monit	oring		l e			
PIAP Output:	Support to im	proved WASH	services in instituti	ions				
Programme Intervention:			inclusive safe wate ved toilet facilities		l hygiene (WASH) wir	th emphasis on		
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
Water Supply and Sanitation Master Plan Developed	Text	2022-2023	0	1	0	1		
Department:	002 Urban W	ater Supply and	Sanitation	•	<u>.</u>			
Budget Output:	000014 Admi	nistrative and S	upport Services					

Sub SubProgramme:	03 Directorate of Water Development								
PIAP Output:	Support to imp	Support to improved WASH services in institutions							
Programme Intervention:				r, sanitation and hyg	-	h emphasis on			
	increasing coverage of improved toilet facilities and handwashing practices								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	FY2023/24 FY2024/2				
				Target	Q1 Performance	Proposed			
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number					1			
Department:	003 Urban Wa	ter Utility Regu	lation Department	:	1				
Budget Output:	000014 Admir	nistrative and Su	pport Services						
PIAP Output:	Support to imp	proved WASH se	ervices in institution	ons in Rural Areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices								
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024		FY2024/25			
				Target	Q1 Performance	Proposed			
Water Supply and Sanitation Master Plan Developed	Text					Water Supply and Sanitation Master Plan Developed			
Budget Output:	000017 Infras	tructure Develop	ment and Manage	ement					
PIAP Output:	Increased acce	ess to inclusive s	afe water supply i	n urban areas					
Programme Intervention:				r, sanitation and hyg and handwashing p		h emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
Number of water meter testing and calibration stations designed	Number					2			
Project:	1193 Kampala	Water- Lake Vi	ctoria Water & Sa	nitation project	•				
Budget Output:	000017 Infras	tructure Develop	ment and Manage	ement					

Sub SubProgramme:	03 Directorate of Water Development								
PIAP Output:	Increased acce	ss to inclusive sa	fe water supply in	urban areas					
Programme Intervention:				sanitation and hyg		h emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	FY2024/25				
				Target	Q1 Performance	Proposed			
No. of piped water supply systems under construction in urban centres	Number					1			
Project:	1438 Water Se	rvice Acceleratio	n Project (SCAP 1	100%)	•				
Budget Output:	000003 Facilit	ies and Equipmen	nt Management						
PIAP Output:	Increased acce	ss to inclusive sa	fe water supply in	urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices								
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	FY2024/25				
				Target	Q1 Performance	Proposed			
No. of household connections in Small Towns	Number					30000			
Budget Output:	000017 Infrast	ructure Developr	nent and Managen	nent					
PIAP Output:	Increased acce	ss to inclusive sa	fe water supply in	urban areas					
Programme Intervention:				sanitation and hyg		h emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of household connections in Small Towns	Number					30000			
Project:	1524 Water and	d Sanitation Dev	elopment Facility	East-Phase II	•				
Budget Output:	000003 Facilit	ies and Equipme	nt Management						

Sub SubProgramme:	03 Directorate of Water Development									
PIAP Output:	Increased ac	Increased access to inclusive sanitation and hygiene services in urban areas								
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis of increasing coverage of improved toilet facilities and handwashing practices									
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2020-2021	6	10	3	32				
PIAP Output:	Support to in	nproved WASH	services in institut	ions						
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices									
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0			1				
Budget Output:	000017 Infra	structure Develo	pment and Manag	gement						
PIAP Output:	Increased ac	cess to inclusive	safe water supply	in urban areas						
Programme Intervention:			inclusive safe wat ved toilet facilities		l hygiene (WASH) wi	th emphasis on				
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of piped water supply systems designed	Number	2017/18	5	15	8	15				
No. of piped water supply systems under construction in urban centres	Number	2017/18	5	12	1	12				
PIAP Output:	Increased ac	cess to inclusive	sanitation and hyg	giene services in	urban areas					
Programme Intervention:			inclusive safe wat ved toilet facilities		l hygiene (WASH) wi	th emphasis on				

Sub SubProgramme:	03 Directora	03 Directorate of Water Development								
PIAP Output:	Increased ac	cess to inclusive	sanitation and hyg	giene services in	urban areas					
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25				
		_		Target	Q1 Performance	Proposed				
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	1			12				
Project:	1525 Water a	and Sanitation De	evelopment Facilit	y-South West-Pl	nase II					
Budget Output:	000003 Faci	lities and Equipn	nent Management							
PIAP Output:	Support to in	nproved WASH	services in institut	ions						
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices									
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25				
				Target	Q1 Performance	Proposed				
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0			1				
Budget Output:	000017 Infra	structure Develo	pment and Manag	ement	1					
PIAP Output:	Increased ac	cess to inclusive	safe water supply	in urban areas						
Programme Intervention:			inclusive safe wate ved toilet facilities		I hygiene (WASH) with ng practices	th emphasis on				
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. of piped water supply systems designed	Number	2018/19	5	4	2	7				
No. of piped water supply systems under construction in urban centres	Number	2018/19	5	11	1	12				
PIAP Output:	Increased ac	cess to inclusive	sanitation and hyg	giene services in	urban areas					
Programme Intervention:			inclusive safe water ved toilet facilities		l hygiene (WASH) wit	th emphasis on				

Sub SubProgramme:	03 Directorate of Water Development								
PIAP Output:	Increased acc	ess to inclusive	sanitation and hyg	iene services in	urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	2	4	0	4			
PIAP Output:	Support to im	proved WASH s	ervices in instituti	ions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices								
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24				
				Target	Q1 Performance	Proposed			
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0			0			
Project:	1529 Strategi	c Towns Water S	Supply and Sanitat	ion Project (STV	VSSP)	•			
Budget Output:	000003 Facil	ities and Equipm	ent Management						
PIAP Output:	Increased acc	ess to inclusive	sanitation and hyg	iene services in	urban areas				
Programme Intervention:	1		nclusive safe wate ved toilet facilities		hygiene (WASH) wit	h emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	Target	Q1 Performance	FY2024/25 Proposed			
No. of sanitation facilities constructed (Household, Public)	Number	2018/19				4			
Budget Output:	000017 Infras	structure Develo	pment and Manag	ement	•				
PIAP Output:	Increased acc	ess to inclusive	safe water supply	in urban areas					
Programme Intervention:			nclusive safe wate ved toilet facilities		hygiene (WASH) wit	h emphasis on			

Sub SubProgramme:	03 Directorate	03 Directorate of Water Development							
PIAP Output:	Increased acco	ess to inclusive	safe water supply	in urban areas					
Indicator Name	Indicator Measure	Base Year	Base Level	Target	Y2023/24 Q1	FY2024/25 Proposed			
					Performance				
No. of piped water supply systems under construction in urban centres	Number	2018/19	10	4	4	4			
PIAP Output:	Increased acco	ess to inclusive	sanitation and hyg	iene services in u	ırban areas				
Programme Intervention:	increasing cov	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices							
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2024/25				
				Target	Q1 Performance	Proposed			
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	40	4	4	6			
Project:	1530 Integrate	ed Water Resour	ces Management	and Developmen	t Project (IWMDP)	•			
Budget Output:	000003 Facili	ties and Equipm	nent Management						
PIAP Output:	Increased acco	ess to inclusive	sanitation and hyg	iene services in r	ural areas				
Programme Intervention:			inclusive safe wate ved toilet facilities		hygiene (WASH) wir g practices	th emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
% of people accessing safe and	Percentage					70%			
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2022-2023	56			24			
No. of Solar/ Wind Powered Wat	Number					45			
PIAP Output:	Increased acco	ess to inclusive	sanitation and hyg	iene services in u	ırban areas				
Programme Intervention:		Increased access to inclusive sanitation and hygiene services in urban areas 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices							

Sub SubProgramme:	03 Directorate of Water Development								
PIAP Output:	Increased acc	cess to inclusive	sanitation and hyg	giene services in	urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2018/19	10	32	10	24			
Budget Output:	000017 Infra	structure Develo	pment and Manag	gement	1				
PIAP Output:	Increased acc	cess to inclusive	sanitation and hyg	giene services in	rural areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices							
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24				
			_	Target	Q1 Performance	Proposed			
Number of piped water/solar powered systems constructed	Number	2022-2023	25			48			
PIAP Output:	Increased acc	cess to inclusive	sanitation and hyg	giene services in	urban areas				
Programme Intervention:			inclusive safe wate wed toilet facilities		hygiene (WASH) wing practices	th emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	2	3	3	3			
Project:	1531 South V	Vestern Cluster (SWC) Project		'				
Budget Output:	000017 Infra	structure Develo	pment and Manag	gement					
PIAP Output:	Increased acc	cess to inclusive	safe water supply	in urban areas					
Programme Intervention:			inclusive safe wate ved toilet facilities		I hygiene (WASH) wing practices	th emphasis on			

Sub SubProgramme:	03 Directorate of Water Development							
PIAP Output:	Increased acce	ess to inclusive sa	ife water supply ir	urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of piped water supply systems under construction in urban centres	Number					1		
Project:	1532 100% Se	rvice Coverage A	Acceleration Proje	ct umbrellas (SCAI	P 100 umbrellas)			
Budget Output:	000003 Facilit	ies and Equipme	nt Management					
PIAP Output:	Support to imp	proved WASH se	rvices in institutio	ns				
Programme Intervention:		2030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on ncreasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25		
				Target	Q1 Performance	Proposed		
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	20	25	0	5		
Budget Output:	000017 Infras	ructure Develop	ment and Manage	ment	1			
PIAP Output:	Increased acce	ess to inclusive sa	ife water supply ir	urban areas				
Programme Intervention:				, sanitation and hyg		h emphasis on		
Indicator Name	Indicator Measure	Base Year	Base Level	FY20	023/24	FY2024/25		
				Target	Q1 Performance	Proposed		
No. of existing Piped Water Systems	Number	2017/18	10	50	48	80		
Rehabilitated, upgraded and expanded								
No. of household connections in Small Towns	Number	2017/18	2000	10000	3508	10000		
Project:	1533 Water an	d Sanitation Dev	elopment Facility	Central-Phase II				
Budget Output:	000003 Facilit	ies and Equipme	nt Management					

Sub SubProgramme:	03 Directorate of Water Development								
PIAP Output:	Support to im	proved WASH s	services in instituti	ions					
Programme Intervention:			inclusive safe wate wed toilet facilities		hygiene (WASH) wit g practices	h emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
				Target	Q1 Performance	Proposed			
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0	9	0	0			
Budget Output:	000017 Infras	tructure Develo	pment and Manag	ement	•				
PIAP Output:	Increased acco	ess to inclusive	safe water supply	in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices								
Indicator Name	Indicator Measure	Base Year	Base Level	F	FY2023/24				
				Target	Q1 Performance	Proposed			
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2020-2021	0	03	0	2			
No. of piped water supply systems designed	Number	2020-2021	8	22	0	16			
No. of piped water supply systems under construction in urban centres	Number	2020-2021	11	10	4	9			
PIAP Output:	Increased acco	ess to inclusive	sanitation and hyg	iene services in u	ırban areas				
Programme Intervention:			inclusive safe water wed toilet facilities		hygiene (WASH) wit	h emphasis on			
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25			
		•		Target	Q1 Performance	Proposed			
No. New Faecal sludge treatment plants constructed	Number	2020-2021	0	1	0	1			
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	3	3	0	3			
Project:	1534 Water ar	nd Sanitation De	evelopment Facilit	y North-Phase II					
Budget Output:	000003 Facili	ties and Equipm	nent Management						

Sub SubProgramme:	03 Directorate	03 Directorate of Water Development								
PIAP Output:	Support to imp	Support to improved WASH services in institutions								
Programme Intervention:					hygiene (WASH) wit	h emphasis on				
	increasing coverage of improved toilet facilities and handwashing practices									
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25				
				Target	Target Q1 Performance					
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0	9	0	0				
Budget Output:	000017 Infrast	tructure Develop	ment and Manage	ement	l					
PIAP Output:	Increased acce	ess to inclusive s	safe water supply i	in urban areas						
Programme Intervention:	1	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices								
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25				
			<u>'</u>	Target	Q1 Performance	Proposed				
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2020-2021	0			2				
No. of piped water supply systems designed	Number	2020-2021	15	11	7	12				
No. of piped water supply systems under construction in urban centres	Number	2020-2021	4	12	9	10				
PIAP Output:	Increased acce	ess to inclusive s	sanitation and hyg	iene services in u	ırban areas					
Programme Intervention:			nclusive safe wate red toilet facilities		hygiene (WASH) wit	h emphasis on				
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25				
				Target	Q1 Performance	Proposed				
No. New Faecal sludge treatment plants constructed	Number	2020-2021	0	9	2	1				
No. of sanitation facilities constructed (Household, Public)	Number	2020-2021	2	11	8	5				
Project:	1562 Lake Vic	toria Water and	Sanitation (LVW)	ATSAN) Phase 3						
Budget Output:	000003 Facilit	ies and Equipm	ent Management							

Sub SubProgramme:	03 Directorate of Water Development						
PIAP Output:	Increased acce	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				h emphasis on		
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	FY2023/24 FY2024/25		
	<u>'</u>			Target	Q1 Performance	Proposed	
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	12	4	0	4	
Budget Output:	000017 Infrast	tructure Develop	ment and Manager	ment	'		
PIAP Output:	Increased acce	ess to inclusive sa	afe water supply in	urban areas			
Programme Intervention:				, sanitation and hyg and handwashing p		h emphasis on	
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25			
				Target	Q1 Performance	Proposed	
No. of piped water supply systems designed	Number	2017/18	3	2	02	3	
Project:	1614 Support	to Rural Water S	upply and Sanitation	on Project	'		
Budget Output:	000003 Facilit	ties and Equipme	nt Management				
PIAP Output:	Increased acce	ess to inclusive sa	nitation and hygie	ene services in rura	l areas		
Programme Intervention:	1			, sanitation and hyg and handwashing p		h emphasis on	
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	023/24	FY2024/25	
				Target	Q1 Performance	Proposed	
% of people accessing safe and	Percentage					70%	
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2020/21	0	20	4	24	
No. of New Point Water Sources constructed	Number	2022-2023	300			200	
Budget Output:	000017 Infrast	tructure Develop	ment and Manager	ment			

Sub SubProgramme:	03 Directorat	03 Directorate of Water Development						
PIAP Output:	Increased acc	Increased access to inclusive safe water supply in rural areas						
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25				
				Target	Q1 Performance	Proposed		
% of people accessing safe and clean water sources in rural areas	Percentage	2021-22	67%	70%	67%	70%		
No of boreholes rehabilitated	Number	2021-22	0	200	0	100		
No. of New Point Water Sources constructed	Number	2021-22	0	1200	0	200		
Number of piped water/solar powered systems constructed	Number	2021-22	0	15	2	42		
PIAP Output:	Increased acc	cess to inclusive	sanitation and hyg	giene services in	rural areas	•		
Programme Intervention:			inclusive safe wate ved toilet facilities		l hygiene (WASH) wi	th emphasis on		
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25		
			_	Target	Q1 Performance	Proposed		
% of people accessing safe and	Percentage					70%		
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	2022-2023	56			24		
No. of New Point Water Sources constructed	Number					200		
Number of piped water/solar powered systems constructed	Number					42		
Budget Output:	000033 Supp	ort to Regional	Offices		I			
PIAP Output:	Increased acc	ess to inclusive	safe water supply	in rural areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices						

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive safe water supply in rural areas					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25		
				Target	Q1 Performance	Proposed
No of boreholes rehabilitated	Number	2021-22		200	0	100
No. of New Point Water Sources constructed	Number	2021-22		1200	0	200
Project:	1660 Strength	ening Water Uti	lities Regulation I	Project	•	
Budget Output:	000003 Facili	ties and Equipm	ent Management			
PIAP Output:	Increased acco	ess to inclusive s	afe water supply	in urban areas		
Programme Intervention:			nclusive safe watered toilet facilities		hygiene (WASH) wi g practices	th emphasis on
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25		FY2024/25
			<u>'</u>	Target	Q1 Performance	Proposed
Number of water meter testing and calibration stations constructed	Number	2021	0	2	0	2
Number of water meter testing and calibration stations designed	Number	2021	0	5	0	2
Budget Output:	000017 Infras	tructure Develop	ment and Manag	ement	- I	
PIAP Output:	Increased acco	ess to inclusive s	afe water supply	in rural areas		
Programme Intervention:			nclusive safe watered toilet facilities		hygiene (WASH) wir	th emphasis on
Indicator Name	Indicator Measure	Base Year	Base Level	F	Y2023/24	FY2024/25
		•	'	Target	Q1 Performance	Proposed
No of boreholes rehabilitated	Number					300
Project:	1666 Develop	ment of Solar Po	owered Irrigation	and Water Supply	y Systems	
Budget Output:	000003 Facili	ties and Equipm	ent Management			
PIAP Output:	Increased acce	ess to inclusive s	anitation and hyg	iene services in u	ırban areas	
Programme Intervention:		0107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on using coverage of improved toilet facilities and handwashing practices				

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased acc	cess to inclusive	sanitation and hyg	giene services in	urban areas	
Indicator Name	Indicator Measure	Base Year	Base Level	1	FY2024/25	
				Target	Q1 Performance	Proposed
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number					4
Budget Output:	000017 Infra	structure Develo	pment and Manag	gement		
PIAP Output:	Increased acc	ess to inclusive	safe water supply	in rural areas		
Programme Intervention:			inclusive safe wat ved toilet facilities		d hygiene (WASH) wirng practices	th emphasis on
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2		FY2024/25
				Target	Q1 Performance	Proposed
% of people accessing safe and clean water sources in rural areas	Percentage	2021-22	67%	70%	67%	70%
Number of piped water/solar powered systems constructed	Number	2021-22		25	8	30
PIAP Output:	Increased acc	cess to inclusive	safe water supply	in urban areas	l	
Programme Intervention:			inclusive safe wat ved toilet facilities		d hygiene (WASH) wi	th emphasis on
Indicator Name	Indicator Measure	Base Year	Base Level]	FY2023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of piped water supply systems under construction in urban centres	Number	2018/19	25	40	38	107
PIAP Output:	Increased acc	cess to inclusive	sanitation and hyg	giene services in	rural areas	
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased acc	ess to inclusive s	sanitation and hygi	ene services in rura	l areas	
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25		
				Target	Q1 Performance	Proposed
Number of piped water/solar powered systems constructed	Number	2022-2023	27			30
Project:	1770 Water ar	nd Sanitation De	velopment Facility	/ Karamoja	•	•
Budget Output:	000003 Facili	ties and Equipm	ent Management			
PIAP Output:	Increased acc	ess to inclusive s	sanitation and hygi	ene services in urba	nn areas	
Programme Intervention:				r, sanitation and hyg and handwashing p		h emphasis on
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2019/20	12	24	0	6
Budget Output:	000017 Infras	000017 Infrastructure Development and Management				
PIAP Output:	Increased acc	ess to inclusive s	safe water supply i	n urban areas		
Programme Intervention:				r, sanitation and hyg and handwashing p		h emphasis on
Indicator Name	Indicator Measure	Base Year	Base Level	FY2	023/24	FY2024/25
				Target	Q1 Performance	Proposed
No. of piped water supply systems designed	Number	2019/20	5	6	02	4
No. of piped water supply systems under construction in urban centres	Number	2019/20	5	5	2	6
Project:	1781 Feacal S	ludge Managen	nent Enhancement	Project(FSMEP)	1	
Budget Output:	000003 Facili	ties and Equipm	ent Management			
PIAP Output:	Increased acc	ess to inclusive s	sanitation and hygi	ene services in urba	nn areas	
Programme Intervention:		Increased access to inclusive sanitation and hygiene services in urban areas 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				h emphasis on

Sub SubProgramme:	03 Directorate of Water Development						
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas						
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25			
				Target	Q1 Performance	Proposed	
No. of sanitation facilities constructed (Household, Public)	Number					10	
Budget Output:	000017 Infra	structure Develo	pment and Manage	ement	•		
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas						
Programme Intervention:			inclusive safe wate ved toilet facilities		hygiene (WASH) wing practices	th emphasis on	
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24 FY2024/25			
	'	<u>'</u>		Target Q1 Proposed Performance			
No. New Faecal sludge treatment plants constructed	Number	2019/20	1	1	0	1	
No. of sanitation facilities constructed (Household, Public)	Number					10	

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Improve opportunities for men, women, children and other disadvantaged groups to access of						
	water, sanitation and environment resources/ facilities and to participate in their management						
	through construction of a water source per village, training of water user committees and female						
	hand pump mechanics to be able to construct and maintain their water sources						
Issue of Concern	Distance, time and Inequality in access to safe water and sanitation facilities						
Planned Interventions	Public water kiosks constructed in towns and targeting slum areas.						
	Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and						
	access ramps for the disabled.						
	Economic empowerment of women and youth						
Budget Allocation (Billion)	0.2						
Performance Indicators	Number of water kiosks constructed.						
	Number of gender sensitive sanitation facilities constructed in schools with incinerators						
	Number of women and youth empowered						

OBJECTIVE	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions	Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion)	0.5
Performance Indicators	Number of gender mainstreaming manuals printed Number of trainings conducted

ii) HIV/AIDS

OBJECTIVE	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
Issue of Concern	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS
Planned Interventions	improve supplies of drugs and kits for staff
	carryout health awareness campaigns including wealth week
	Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals.
	Commemorations of the worlds AIDS day
Budget Allocation (Billion)	0.5
Performance Indicators	Number of staff trained
	Number of HIV/IEC materials printed
	Number of condoms and dispensers procured
	Sanitation guidelines with HIV/AIDS messages Number of staff trained
OBJECTIVE	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern	Lack of clear strategies to streamline HIV in sector programmes
Planned Interventions	hold quarterly coordination meetings
	carryout monitoring filed visits to all regional facilities
	print and distribute HIV/AIDS mainstreaming guidelines
	carryout research on the impact of HIV programs in the Vote
Budget Allocation (Billion)	0.175
Performance Indicators	Number of quarterly meetings held
	Number of filed visits conducted
	Number of guidelines printed

iii) Environment

OBJECTIVE	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern	Lack of a clear occupational health strategy to address occupational hazzards to the employees
Planned Interventions	Develop a water and environment occupational health strategy
Budget Allocation (Billion)	0.3
Performance Indicators	Strategy Prepared

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.350
114514	Other Vehicle Fees and Licenses	0.000	0.160
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142163	Sale of Other produced assets-From Government Units	0.000	0.000
142214	Other permits	0.000	1.120
142215	Agency Fees	0.000	0.000
Total		0.553	1.630