

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)

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	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
Dev. 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
<i>A.I.A Total</i>	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

<i>Billion Uganda Shillings</i>	FY2023/24	2024/25	MTEF Budget Projection
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	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, Land And Water Management							
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

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	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-Industrialization							
Sub-SubProgramme: 03 Directorate of Water Development							
<i>Recurrent</i>							
004 Water for Production	1.640	0.255	1.640	1.808	1.994	2.198	2.424
<i>Development</i>							
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

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

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<i>Development</i>							
1662 Water Management Zones Project Phase 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1697 National Wetlands Restoration Project	5.100	0.000	5.100	5.500	6.000	8.000	8.000
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 01	94.436	1.927	83.386	338.186	170.686	119.000	50.000
Sub-SubProgramme: 02 Directorate of Water Resources Management							
<i>Recurrent</i>							
001 Trans-Boundary Water Resources Mangement	1.128	0.094	1.128	1.188	1.288	2.500	3.000
002 Water Quality Managemnet	1.140	0.138	1.140	1.220	1.400	2.500	3.000
003 Water Resources monitoring and Assessment	2.209	0.324	2.209	2.409	2.609	3.400	3.500
004 Water Resources planning & Regulation	1.531	0.146	1.531	1.571	1.691	3.100	3.400
<i>Development</i>							
1302 Support for Hydro-Power Devt and Operations on River Nile	3.500	0.059	0.000	0.000	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
1522 Inner Murchison Bay Cleanup Project	10.000	0.160	10.110	5.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	33.923	7.610	38.140	402.500	154.500	45.000	0.000
1662 Water Management Zones Project Phase 2	5.190	0.260	5.190	6.500	8.500	7.000	7.000

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<i>Development</i>							
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 Support Services							
<i>Recurrent</i>							
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
<i>Development</i>							
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-SubProgramme 04	29.406	1.922	29.397	74.166	63.600	84.358	60.569
Total for the Programme 06	206.073	6.785	186.552	953.740	536.274	305.858	161.469
Programme: 12 Human Capital Development							

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Sub-SubProgramme: 03 Directorate of Water Development							
Recurrent							
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	4.060
003 Urban Water Utility Regulation Department	0.444	0.034	0.660	1.104	1.563	1.897	2.867
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

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<i>Development</i>							
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42.540	2.839	41.140	45.000	46.000	53.000	56.000
1533 Water and Sanitation Development Facility Central-Phase II	14.340	0.974	14.140	19.000	21.000	25.000	28.000
1534 Water and Sanitation Development Facility North-Phase II	50.730	1.043	50.290	15.000	19.000	20.000	24.000
1559 Drought Resilience in Karamoja Sub-Region Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.820	0.028	1.820	5.000	7.000	8.000	10.000
1614 Support to Rural Water Supply and Sanitation Project	138.769	2.695	106.100	60.688	62.000	64.000	67.000
1660 Strengthening Water Utilities Regulation Project	11.800	0.255	11.400	16.000	17.000	21.000	24.000
1666 Development of Solar Powered Irrigation and Water Supply Systems	19.520	22.509	32.910	6.000	8.000	8.000	10.000
1770 Water and Sanitation Development Facility Karamoja	12.000	0.800	11.500	17.000	19.000	23.000	26.000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	0.680	0.000	2.763	10.000	29.191	23.010	24.011
1826 Strategic Towns Water Supply and Sanitation Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1837 Water Supply and Sanitation for Institutions Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 03	671.653	79.721	631.763	283.042	325.294	357.947	393.888
Total for the Programme 12	671.653	79.721	631.763	283.042	325.294	357.947	393.888

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Total for the Vote: 019	1,139.183	94.665	1,184.645	1,420.838	1,027.553	793.515	698.044
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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-Industrialization					
Sub SubProgramme:	03 Directorate of Water Development					
Project:	1417 Farm Income Enhancement and Forestry Conservation Programme Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Management structures for water for agriculture production developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management					
PIAP Output:	5 Irrigation schemes completed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Small-scale irrigation systems constructed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of small-scale irrigation systems/schemes constructed (681)	Number	2021	1	96	0	24
Project:	1523 Water for Production Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
10 new valley dams constructed by 2025	Number	2020/21	35	1	0	2
Project:	1559 Drought Resilience in Karamoja Sub-Region Project					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of sustainable management institutions established	Number					10
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Irrigation For Climate Resilience Project Profile					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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

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Sub SubProgramme:	03 Directorate of Water Development					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
10 new valley dams constructed by 2025	Number					1
Project:	1666 Development of Solar Powered Irrigation and Water Supply Systems					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Solar powered irrigation demonstration developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of solar powered irrigation demonstration sites developed	Number					250
Project:	1787 Water for Production Regional Centre-West Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					15
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 for Production Regional Centre - North Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 for Production Regional Centre - East Phase II					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					10
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 for Production Regional Centre - Karamoja					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 for Production Regional Centre - Central					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number					10
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Resources, Environment, Climate Change, Land And Water Management					
Sub SubProgramme:	01 Directorate of Environmental Affairs					
Department:	003 Forestry Support Services					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	15	20	5	100
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
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 Infrastructure Development and Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-2022	0	5	0	5
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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	2017-2018	1	2	1	60
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	15	20	5	10
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	1000000	40000000	26394849	40000000
Project:	1417 Farm Income Enhancement and Forestry Conservation Programme Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Ministry of Water and Environment

Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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					10
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	400	100	0	25
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	200	50	0	30
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Ministry of Water and Environment

Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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	2017-2018	10	03	0	05
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number					15
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	365,000ha of non-degraded and restored natural forests					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of hectares restored	Number	2017-2018	360	75	0	06
Budget Output:	140025 Natural Capital Assets					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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	2017-2018	5.5	1	0	1100000
Project:	1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
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:	000014 Administrative and Support Services					
PIAP Output:	Financial Resources mobilized from local, global ENR and Climate Change Windows for ENR management.					
Programme Intervention:	060204 Mobilise and significantly increase financial resources from all sources to conserve and sustainably use natural resources and mitigate disasters					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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 Monitoring and Evaluation					
PIAP Output:	A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide					
Programme Intervention:	060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide					
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 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	2000 Ha of degraded riverbanks and lakeshores restored and maintained					
Programme Intervention:	060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:					
Indicator Name	Indicator Measure	Base Year	Base Level	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 and restored natural forests					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	365,000ha of non-degraded and restored natural forests					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of hectares restored	Number	2022/23	12000	900	0	10000
PIAP Output:	Baseline studies on economic potentials of riverbanks, lakeshores and mountain ecosystems undertaken					
Programme Intervention:	060506 Promote natural resource accounting to improve the national income measurement;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 wetlands designated as Ramsar sites					
Programme Intervention:	060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. Critical wetlands designated as Ramsar sites	Number	2020/21	1			1
Budget Output:	140023 International Cooperation and support to MDAs, LGs and NGOs.					
PIAP Output:	Conditional grant for ENR management at LGs increased					
Programme Intervention:	060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Conditional grant for ENR management at LGs increased					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage increase in conditional grant advanced	Percentage	2022/23	1	1%	0%	3%
Project:	1613 Investing in Forests and Protected Areas for Climate-Smart Development					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
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	5	8	1	4
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	6	10	3	10
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	2	0	0	5
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-2022	0	0	0	1200
Budget Output:	140025 Natural Capital Assets					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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	2021-2022	6000000	10000000	0	12000000
Budget Output:	140048 Nabyeya Forestry College					
PIAP Output:	Climate change responsive innovations nurtured and financially supported					
Programme Intervention:	060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.					
Indicator Name	Indicator Measure	Base Year	Base Level	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 National Wetlands Restoration Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Improved compliance to standard 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 and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	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	2022/23	1	1	0	5
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	365,000ha of non-degraded and restored natural forests					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of hectares restored	Number	2022/23	12000	13000	0	7000
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5
Budget Output:	140027 Support to Affiliated insititutions					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2022/23	1	1	0	5

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Sub SubProgramme:	02 Directorate of Water Resources Management					
Department:	001 Trans-Boundary Water Resources Mangement					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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	1			1
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 (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2022-2023	4	4	1	4
PIAP Output:	Water resources data (Quantity & Quality) collected and assessed					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of baseline and assessment reports prepared	Number	2022-2023	0			0
Department:	003 Water Resources monitoring and Assessment					
Budget Output:	000014 Administrative and Support Services					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2022-2023	4	4	1	4
PIAP Output:	Water resources data (Quantity & Quality) collected and assessed					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	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 of adequate quantity and quality of water resources for all consumptive water uses assured					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number Water use permits issued for the various water uses	Number	2022-2023	419			200
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2022-2023	4	4	1	4

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 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		FY2024/25
				Target	Q1 Performance	Proposed
Number of baseline and assessment reports prepared	Number	2022-2023	0			0
Project:	1522 Inner Murchison Bay Cleanup Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage					100%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Water resources data (Quantity & Quality) collected and assessed					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Water resources data (Quantity & Quality) collected and assessed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of baseline and assessment reports prepared	Number					0
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021	20%	0%	0%	100%
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of laboratories constructed, equipped and operational	Number					1
Budget Output:	140022 Integrated Catchment based Infrastructure					
PIAP Output:	Water resources compliance monitoring equipment procured and installed					
Programme Intervention:	060102 Strengthen enforcement capacity for improved compliance levels:					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Water resources compliance monitoring equipment procured and installed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of water resources monitoring equipment procured	Number					1
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output:	000014 Administration and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	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:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2022-203	4	4	1	4
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 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		FY2024/25
				Target	Q1 Performance	Proposed
Number of baseline and assessment reports prepared	Number	2022-2023	0			0
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Infrastructure Development and Management					
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:		02 Directorate of Water Resources Management				
PIAP Output:		Increased water storage capacity to meet water resources use requirements				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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 Integrated Catchment based Infrastructure				
PIAP Output:		Catchment Management Plans in the Water Management Zones				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	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 management measures implemented in priority sub-catchments				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of catchment measures implemented in priority catchments	Number	2022-2023	4			4
Budget Output:		140024 International Water Resources Management				
PIAP Output:		Joint Transboundary catchment investment projects prepared				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number					0

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Ministry of Water and Environment

Sub SubProgramme:	02 Directorate of Water Resources Management					
Budget Output:	140049 Water Resources Institute					
PIAP Output:	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		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		FY2024/25
				Target	Q1 Performance	Proposed
No. of applied research and outreaches undertaken	Number	2022-2023	1			1
Project:	1662 Water Management Zones Project Phase 2					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Kms of wetlands and riverbanks demarcated	Number	2021-2022	308	30	2	64
Budget Output:	140022 Integrated Catchment based Infrastructure					
PIAP Output:	ESIA for water related projects reviewed					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Ministry of Water and Environment

Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	ESIA for water related projects reviewed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of ESIA Reports reviewed	Number					4
Project:	1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD					
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 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
Percentage of functional monitoring stations	Percentage	2022-2023	0	0%	0%	%
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	0	0	0
PIAP Output:	Water management measures implemented in priority sub-catchments					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Water management measures implemented in priority sub-catchments					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Integrated Catchment based Infrastructure					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2022-2023	0	1	0	0
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	FY2023/24		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					
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Improved water quality supplied					
Programme Intervention:	060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Improved water quality supplied					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of water samples taken that comply with national standards	Number	2022.2023	344	4000	344	500
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 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 baseline and assessment reports prepared	Number	2022-2023	0			0
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2022-2023	80%	0%	0%	100%

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	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:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2022-2023	0	4	1	4
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Robust E-based Water Resources Information System					
Indicator Name	Indicator Measure	Base Year	Base Level	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 management measures implemented in priority sub-catchments					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Integrated Catchment based Infrastructure					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	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, Planning and Support Services					
Department:	002 Policy and Planning					
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

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Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
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:		000014 Administrative and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Monitoring and Evaluation				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Ministry of Water and Environment

Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
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:		000027 Programme Working Group Secretariat Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Education and Skills Development				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Policies, Regulations and Standards				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
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:		000041 Consultancy Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Statistical Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Support to Affiliated insititutions				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
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
Department:	003 Water and Environment Sector Liaison					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Mainstreaming					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Support to Technology, Resource centre and research					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
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					5
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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					2
Budget Output:	000014 Administration and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Monitoring and Evaluation					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

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Ministry of Water and Environment

Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Support to Technology, Resource centre and research				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Retooling of Ministry of Water and Environment				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Ministry of Water and Environment

Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
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:		000005 Human Resource Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Records Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Administrative and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
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:		000017 Infrastructure Development and Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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:		140023 International Cooperation and support to MDAs, LGs and NGOs.				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	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 Support to Affiliated insititutions				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
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
Programme:	12 Human Capital Development					
Sub SubProgramme:	03 Directorate of Water Development					
Department:	001 Rural Water Supply and Sanitation					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Support to improved WASH services in institutions in Rural Areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Inspection and Monitoring					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Water Supply and Sanitation					
Budget Output:	000014 Administrative and Support Services					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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					1
Department:	003 Urban Water Utility Regulation Department					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Support to improved WASH services in institutions in Rural Areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Water Supply and Sanitation Master Plan Developed	Text					Water Supply and Sanitation Master Plan Developed
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of water meter testing and calibration stations designed	Number					2
Project:	1193 Kampala Water- Lake Victoria Water & Sanitation project					
Budget Output:	000017 Infrastructure Development and Management					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of piped water supply systems under construction in urban centres	Number					1
Project:	1438 Water Service Acceleration Project (SCAP 100%)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of household connections in Small Towns	Number					30000
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of household connections in Small Towns	Number					30000
Project:	1524 Water and Sanitation Development Facility East-Phase II					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
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	2020-2021	1			12
Project:	1525 Water and Sanitation Development Facility-South West-Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
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	2018/19	2	4	0	4
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-2021	0			0
Project:	1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of sanitation facilities constructed (Household, Public)	Number	2018/19				4
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
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	10	4	4	4
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of sanitation facilities constructed (Household, Public)	Number	2018/19	40	4	4	6
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Solar/ Wind Powered Wat	Number					45
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
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 and hygiene promotion campaigns (Urban) undertaken	Number	2018/19	10	32	10	24
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of piped water/solar powered systems constructed	Number	2022-2023	25			48
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Western Cluster (SWC) Project					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
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					1
Project:	1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2017/18	10	50	48	80
No. of household connections in Small Towns	Number	2017/18	2000	10000	3508	10000
Project:	1533 Water and Sanitation Development Facility Central-Phase II					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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 access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 and Sanitation Development Facility North-Phase II					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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 access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Victoria Water and Sanitation (LVWATSAN) Phase 3					
Budget Output:	000003 Facilities and Equipment Management					

VOTE: 019

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	2017/18	12	4	0	4
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Supply and Sanitation Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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	2020/21	0	20	4	24
No. of New Point Water Sources constructed	Number	2022-2023	300			200
Budget Output:	000017 Infrastructure Development and Management					

VOTE: 019

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive safe water supply in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 access to inclusive sanitation and hygiene services in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 Support to Regional Offices					
PIAP Output:	Increased access to inclusive safe water supply in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

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Ministry of Water and Environment

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 Strengthening Water Utilities Regulation Project				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				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 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in rural areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of boreholes rehabilitated	Number					300
Project:		1666 Development of Solar Powered Irrigation and Water Supply Systems				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Increased access to inclusive sanitation and hygiene services in urban areas				
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				

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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 and hygiene promotion campaigns (Urban) undertaken	Number					4
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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%
Number of piped water/solar powered systems constructed	Number	2021-22		25	8	30
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	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 access to inclusive sanitation and hygiene services in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

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Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in rural 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 and Sanitation Development Facility Karamoja					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		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 Faecal Sludge Management Enhancement Project(FSMEP)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

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 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive sanitation and hygiene services in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
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

VOTE: 019 Ministry of Water and Environment

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

VOTE: 019 Ministry of Water and 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 hazards 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