

# VOTE: 019 Ministry of Water and Environment

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- To increase the provision of bulk water for multipurpose uses.
- To increase access to safe and clean water and sanitation and hygiene services in rural and urban areas.
- To strengthen integrated and sustainable management of water, environment and natural resources
- To coordinate climate change interventions and increase the accuracy and access to weather and climate information.
- To strengthen policy, legal, regulatory and coordination frameworks for MWE.

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2025/26		FY2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	24.038	3.730	33.720	35.406	37.176	39.035	40.987
	Non Wage	32.930	4.965	51.427	59.141	70.969	85.163	102.195
Devt.	GoU	342.309	74.318	344.639	379.103	454.924	545.909	655.090
	ExtFin	1,032.102	192.641	508.087	330.253	182.366	0.000	0.000
<b>GoU Total</b>		<b>399.277</b>	<b>83.012</b>	<b>429.786</b>	<b>473.650</b>	<b>563.069</b>	<b>670.106</b>	<b>798.272</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,431.378</b>	<b>275.654</b>	<b>937.873</b>	<b>803.903</b>	<b>745.435</b>	<b>670.106</b>	<b>798.272</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>1,431.378</b>	<b>275.654</b>	<b>937.873</b>	<b>803.903</b>	<b>745.435</b>	<b>670.106</b>	<b>798.272</b>

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

<i>Billion Uganda Shillings</i>		FY2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>01 Agro-Industrialization</b>								
03 Directorate of Water Development		335.078	30.297	219.398	144.515	100.265	120.054	143.787
<b>Total for the Programme</b>		<b>335.078</b>	<b>30.297</b>	<b>219.398</b>	<b>144.515</b>	<b>100.265</b>	<b>120.054</b>	<b>143.787</b>
<b>06 Natural Resources, Environment, Climate Change, Land and Water Management</b>								
01 Directorate of Environmental Affairs		106.362	2.325	177.087	159.000	122.774	90.000	99.000
02 Directorate of Water Resources Management		59.225	2.203	39.982	66.000	69.000	38.000	46.000
04 Policy, Planning and Support Services		38.768	4.469	37.434	51.812	57.433	53.944	68.000

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05 National Meteorological Services	9.709	1.191	9.709	23.225	35.904	46.134	55.826
<b>Total for the Programme</b>	<b>214.064</b>	<b>10.188</b>	<b>264.213</b>	<b>300.037</b>	<b>285.111</b>	<b>228.078</b>	<b>268.826</b>
<b>08 Sustainable Energy Development</b>							
01 Directorate of Environmental Affairs	0.000	0.000	0.200	0.230	0.276	0.331	0.397
<b>Total for the Programme</b>		<b>0.000</b>	<b>0.200</b>	<b>0.230</b>	<b>0.276</b>	<b>0.331</b>	<b>0.397</b>
<b>12 Human Capital Development</b>							
03 Directorate of Water Development	882.236	235.169	453.762	358.777	359.369	321.147	384.666
<b>Total for the Programme</b>	<b>882.236</b>	<b>235.169</b>	<b>453.762</b>	<b>358.777</b>	<b>359.369</b>	<b>321.147</b>	<b>384.666</b>
<b>21 Sustainable Extractives Industry Development</b>							
01 Directorate of Environmental Affairs	0.000	0.000	0.300	0.345	0.414	0.497	0.596
<b>Total for the Programme</b>		<b>0.000</b>	<b>0.300</b>	<b>0.345</b>	<b>0.414</b>	<b>0.497</b>	<b>0.596</b>
<b>Total for the Vote: 019</b>	<b>1,431.378</b>	<b>275.654</b>	<b>937.873</b>	<b>803.903</b>	<b>745.435</b>	<b>670.106</b>	<b>798.272</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 01 Agro-Industrialization</b>							
<b>Vote Function: 03 Directorate of Water Development</b>							
<i>Recurrent</i>							
004 Water for Production	1.600	0.266	1.650	1.738	1.833	1.935	2.044
<i>Development</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	114.040	5.965	61.991	23.070	15.000	17.819	36.743
1523 Water for Production Phase II	21.080	0.240	18.285	29.300	15.000	18.000	0.000
1559 Drought Resilience in Karamoja Sub-Region Project	8.610	1.569	4.721	16.000	5.000	6.000	15.000
1661 Irrigation For Climate Resilience Project Profile	127.947	81.070	84.992	38.100	30.000	35.100	45.000
1666 Development of Solar Powered Irrigation and Water Supply Systems	39.680	0.000	25.645	14.907	6.000	6.500	45.000
1787 Water for Production Regional Centre-West Phase II	4.161	0.205	4.161	5.200	5.500	6.000	0.000
1788 Water for Production Regional Centre - North Phase II	4.070	0.338	4.070	4.000	4.200	7.000	0.000
1789 Water for Production Regional Centre - East Phase II	7.200	0.290	7.202	4.000	5.732	9.100	0.000
1790 Water for Production Regional Centre - Karamoja	3.100	0.161	3.096	4.000	6.000	6.300	0.000
1791 Water for Production Regional Centre - Central	3.590	0.255	3.586	4.200	6.000	6.300	0.000
<b>Total for the Vote Function 03</b>	<b>335.078</b>	<b>30.297</b>	<b>219.398</b>	<b>144.515</b>	<b>100.265</b>	<b>120.054</b>	<b>143.787</b>
<b>Total for the Programme 01</b>	<b>335.078</b>	<b>30.297</b>	<b>219.398</b>	<b>144.515</b>	<b>100.265</b>	<b>120.054</b>	<b>143.787</b>
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>							
<b>Vote Function: 01 Directorate of Environmental Affairs</b>							

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<b>Recurrent</b>							
001 Climate Change Department	7.353	0.891	6.909	7.400	8.600	9.400	9.800
002 Environment Support Services	1.228	0.205	1.228	1.700	2.100	2.400	3.100
003 Forestry Support Services	1.072	0.227	27.251	27.400	27.600	29.600	34.000
004 Wetland Management Services	1.663	0.344	1.663	2.500	7.290	8.600	7.100
<b>Development</b>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	11.120	1.436	11.120	0.000	0.000	0.000	0.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.000	0.423	2.000	5.000	6.000	8.000	9.000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	76.816	0.061	118.724	102.621	55.183	11.000	13.000
1662 Water Management Zones Project Phase 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1697 National Wetlands Restoration Project	2.610	0.058	4.608	5.000	7.000	10.000	11.000
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2.500	0.000	3.584	7.379	9.000	11.000	12.000
<b>Total for the Vote Function 01</b>	<b>106.362</b>	<b>2.325</b>	<b>177.087</b>	<b>159.000</b>	<b>122.774</b>	<b>90.000</b>	<b>99.000</b>
<b>Vote Function: 02 Directorate of Water Resources Management</b>							
<b>Recurrent</b>							
001 Trans-Boundary Water Resources Mangement	0.701	0.096	0.701	0.711	0.715	0.815	1.300
002 Water Quality Managemnet	1.200	0.211	1.200	1.200	1.220	1.250	2.300
003 Water Resources monitoring and Assessment	1.988	0.326	2.232	2.780	2.430	2.530	4.400
004 Water Resources planning & Regulation	1.638	0.279	1.638	2.309	3.635	3.405	3.000
<b>Development</b>							
1302 Support for Hydro-Power Devt and Operations on River Nile	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1522 Inner Murchison Bay Cleanup Project	13.060	0.085	0.000	0.000	0.000	0.000	0.000

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<b>Development</b>								
1530 Integrated Water Resources Management and Development Project (IWMDP)	8.920	0.552	0.000	0.000	0.000	0.000	0.000	0.000
1662 Water Management Zones Project Phase 2	4.930	0.154	9.825	19.614	19.614	11.614	16.314	
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	6.000	2.078	0.999	10.999	15.999	1.200	1.500	
1762 Potable Water Project	1.240	0.121	4.242	4.242	4.242	4.242	4.242	4.242
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	13.174	0.000	5.769	14.769	11.769	4.769	4.769	
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3.294	0.540	7.300	3.300	3.300	3.300	3.300	3.300
1860 Transboundary Water Resources management	3.080	0.014	6.076	6.076	6.076	4.875	4.875	
<b>Total for the Vote Function 02</b>	<b>59.225</b>	<b>2.203</b>	<b>39.982</b>	<b>66.000</b>	<b>69.000</b>	<b>38.000</b>	<b>46.000</b>	
<b>Vote Function: 04 Policy, Planning and Support Services</b>								
<b>Recurrent</b>								
001 Finance and administration	21.497	3.611	20.947	23.000	22.800	27.100	28.100	
002 Policy and Planning	2.257	0.457	4.473	4.386	3.200	5.500	6.300	
003 Water and Environment Sector Liaison	0.525	0.064	0.524	0.732	1.904	3.509	4.600	
<b>Development</b>								
1530 Integrated Water Resources Management and Development Project (IWMDP)	8.490	0.517	0.000	0.000	0.000	0.000	0.000	0.000
1638 Retooling of Ministry of Water and Environment	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1906 Institutional Development of the Ministry of Water and Environment	6.000	0.157	11.490	23.693	29.530	17.835	29.000	
<b>Total for the Vote Function 04</b>	<b>38.768</b>	<b>4.469</b>	<b>37.434</b>	<b>51.812</b>	<b>57.433</b>	<b>53.944</b>	<b>68.000</b>	
<b>Vote Function: 05 National Meteorological Services</b>								

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<i>Recurrent</i>							
001 Meteorological Department	9.709	1.191	9.709	13.325	19.024	21.878	30.316
<b>Total for the Vote Function 05</b>	<b>9.709</b>	<b>1.191</b>	<b>9.709</b>	<b>13.325</b>	<b>19.024</b>	<b>21.878</b>	<b>30.316</b>
<b>Total for the Programme 06</b>	<b>214.064</b>	<b>10.188</b>	<b>264.213</b>	<b>290.137</b>	<b>268.231</b>	<b>203.822</b>	<b>243.316</b>
<b>Programme: 08 Sustainable Energy Development</b>							
<b>Vote Function: 01 Directorate of Environmental Affairs</b>							
<i>Recurrent</i>							
001 Climate Change Department	0.000	0.000	0.200	0.230	0.276	0.331	0.397
<b>Total for the Vote Function 01</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.230</b>	<b>0.276</b>	<b>0.331</b>	<b>0.397</b>
<b>Total for the Programme 08</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.230</b>	<b>0.276</b>	<b>0.331</b>	<b>0.397</b>
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 03 Directorate of Water Development</b>							
<i>Recurrent</i>							
001 Rural Water Supply and Sanitation	1.373	0.041	1.356	1.385	1.650	1.650	2.728
002 Urban Water Supply and Sanitation	2.669	0.426	2.669	2.669	2.868	3.365	2.200
003 Urban Water Utility Regulation Department	0.495	0.061	0.495	0.736	0.586	0.434	0.900
<i>Development</i>							
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	165.160	72.529	148.150	93.560	72.843	72.000	92.645
1438 Water Service Acceleration Project (SCAP 100%)	40.000	58.000	0.000	0.000	0.000	0.000	0.000
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	6.800	0.451	0.000	0.000	0.000	0.000	0.000
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	0.719	39.882	31.982	40.120	42.744	0.000

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<i>Development</i>							
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	247.625	132.286	0.000	0.000	0.000	0.000	0.000
1531 South Western Cluster (SWC) Project	204.510	277.946	82.447	68.752	0.000	80.054	0.000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15.420	11.685	0.000	0.000	0.000	0.000	0.000
1533 Water and Sanitation Development Facility Central-Phase II	6.460	0.461	0.000	0.000	0.000	0.000	0.000
1534 Water and Sanitation Development Facility North-Phase II	22.950	12.954	0.000	0.000	0.000	0.000	0.000
1559 Drought Resilience in Karamoja Sub-Region Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.020	0.000	0.000	0.000	0.000	0.000
1614 Support to Rural Water Supply and Sanitation Project	42.400	27.750	62.281	51.681	62.667	35.000	37.000
1660 Strengthening Water Utilities Regulation Project	5.610	0.118	0.000	0.000	0.000	0.000	0.000
1666 Development of Solar Powered Irrigation and Water Supply Systems	43.920	0.000	27.785	22.525	29.995	6.900	15.300
1770 Water and Sanitation Development Facility Karamoja	4.240	0.576	4.244	14.244	16.800	0.000	38.000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	3.320	0.251	3.315	3.315	21.700	32.000	71.000
1826 Strategic Towns Water Supply and Sanitation Project	13.310	0.088	35.035	0.995	39.040	15.000	25.000
1837 Water Supply and Sanitation for Institutions Project	17.104	0.103	17.100	17.100	20.800	32.000	38.000
1859 Climate Smart Water and Sanitation Investment Project	29.000	0.000	29.002	49.832	50.300	0.000	61.893
<b>Total for the Vote Function 03</b>	<b>882.236</b>	<b>235.169</b>	<b>453.762</b>	<b>358.777</b>	<b>359.369</b>	<b>321.147</b>	<b>384.666</b>
<b>Total for the Programme</b>	<b>882.236</b>	<b>235.169</b>	<b>453.762</b>	<b>358.777</b>	<b>359.369</b>	<b>321.147</b>	<b>384.666</b>

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<b>12</b>							
<b>Programme: 21 Sustainable Extractives Industry Development</b>							
<b>Vote Function: 01 Directorate of Environmental Affairs</b>							
<i>Recurrent</i>							
001 Climate Change Department	0.000	0.000	0.300	0.345	0.414	0.497	0.596
<b>Total for the Vote Function 01</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.345</b>	<b>0.414</b>	<b>0.497</b>	<b>0.596</b>
<b>Total for the Programme 21</b>	<b>0.000</b>	<b>0.000</b>	<b>0.300</b>	<b>0.345</b>	<b>0.414</b>	<b>0.497</b>	<b>0.596</b>
<b>Total for the Vote: 019</b>	<b>1,431.378</b>	<b>275.654</b>	<b>937.873</b>	<b>794.003</b>	<b>728.555</b>	<b>645.850</b>	<b>772.763</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 011131 Increase access to and use of water for agricultural production</b>	
<p>Construction of 11 strategic multi-purpose water storage reservoirs in the districts of Geregere (Agago), Kabuyanda(Isingiro), Matanda (Kanungu), Unyama(Amuru &amp; Gulu), Namalu (Nakapiripirit), Nataba- Angitkileth (Kotido), Lowoyakur (Amudat), Lamwo, Kyemamba (Lyantonde), Yumbe, Masindi Port, to different levels of completion</p> <p>Construction of 14 communal valley tanks in the districts in Buganda, Ankole, Kigezi, Bunyoro, Toro, Sebei, Bugisu, Busoga, Bugisu, Teso, West Nile, Acholi and Lango sub regions</p> <p>Construction of 5 large &amp; Medium irrigation systems of Sipi (Bulambuli), Namalu (Nakapiripirit), Unyama (Amuru &amp; Gulu), Kabuyanda (Isingiro), Matanda (Kanungu) to different levels of completion.</p> <p>Construction of 150 Solar powered irrigation systems across the country to different levels of completion</p> <p>Development of 13 production wells across the country for multi-purpose use</p> <p>Development of 13 production wells across the country for multi-purpose use</p>	<p>In the medium term, the Ministry will increase land area under formal irrigation to 47,036 hectares, raise water for production storage capacity to 280.4 million cubic metres and ensure that 95% of WFP facilities are functional.</p>
<b>Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation</b>	

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The Ministry will strengthen water resources regulation, environmental compliance, and pollution control across the four Water Management Zones. A total of 400 new water permits will be issued, and 900 existing permit holders will be monitored to ensure adherence to permit conditions and compliance with effluent discharge standards. Industries will be supported to adopt Resource Efficient and Cleaner Production (RECP) technologies and approaches to minimize waste and enhance sustainable production practices.

To improve water quality monitoring and research, the Ministry will construct and equip the National Water Quality Reference Laboratory along with related facilities, and build a landing jetty to support the operation of water quality research vessels. The research vessels and mobile laboratories will be operated and maintained to strengthen surveillance of water quality in major water bodies. In addition, the Mbarara Regional Laboratory will be constructed and equipped to decentralize water quality testing and analysis, while all laboratory equipment and facilities will be regularly operated and maintained to ensure reliable service delivery.

Further efforts will include the procurement of 10 specialized garbage collection trucks for cities and municipalities within three transboundary ecosystems to enhance urban solid waste management. The Ministry will also rehabilitate the Luzira Prisons wastewater treatment plant to improve wastewater management and environmental protection. In collaboration with regional partners, transboundary water management networks for the Nile, Kagera, and Sio-Malaba-Malakisi basins will be expanded to promote shared water resource governance and regional cooperation.

Increase compliance to all water permit controls from 74.4% to 78.7%  
263,659 (ha) of degraded forest and degraded landscapes restored

### Programme Intervention: 061121 Strengthen sustainable water resources management

To enhance technical capacity and innovation, a demonstration site for water and environment technologies will be established and equipped. The Ministry will train 400 professionals and fresh graduates in various fields. The Water and Environment Information System (WEiS) at all levels will be operationalized to generate data for agriculture, tourism, and mineral development planning. A research program will be implemented at the Water Resources Institute, focusing on four applied studies in key thematic areas.

In the Mpologoma Catchment, 12 weather stations will be upgraded and equipped to improve forecasting, and four flood control structures will be constructed. The Ministry will also operate and maintain 185 surface and groundwater monitoring stations

At the policy level, the Water Act will be reviewed, and two supporting regulations developed to strengthen water governance and resource management.

Implement the revised Water Act and regulations

### Programme Intervention: 061122 Implement ecosystem and catchment management practices.

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<p>During FY 2026/27, the Ministry will implement the restoration of micro-catchments in the refugee-hosting communities of Mutunda, Nyimur, Enyau-1, Nyagak, Odruto, and Injudi/Amua. Demarcation and restoration of 240 km of riverbanks and the construction of water management infrastructure across 460 hectares, including weirs, dykes, check dams, and other soil and water conservation structures will be undertaken. Approximately 640 hectares of degraded ecosystems will be restored, while 1.150 households will be supported with income-generating activities to strengthen community participation in catchment-based water resources management</p>	<p>5,000 households supported with alternative livelihood opportunities 25,650 hectares of degraded water catchments protected and restored</p>
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### Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

<p>The Ministry will strengthen meteorological services and climate resilience through improved infrastructure, quality management, and regional collaboration. Key activities will include the installation and maintenance of meteorological infrastructure and equipment to ensure accurate and reliable weather data collection. The Quality Management System (QMS) for Aeronautical Meteorological Services will be fully implemented to enhance service delivery and compliance with international aviation standards. The Ministry will also focus on the generation and dissemination of early warning information at various time scales to support disaster preparedness and informed decision-making.</p> <p>Uganda will continue to participate in regional and international meteorological initiatives, including engagements with the East African Community (EAC), the African Ministerial Conference on Meteorology (AMCOMET), and the World Meteorological Organization (WMO), with annual subscriptions maintained to sustain membership and collaboration. Additionally, the Ministry will manage service level agreements for weather radar systems, low-level wind alert systems, and upper-air observations to improve forecasting capabilities. To enhance the accessibility and use of weather information, last-mile engagement activities will be implemented through the co-production and dissemination of early warning information to communities and key stakeholders.</p>	<p>Increase the Level of Accuracy of Meteorological Information from 75% to 80%</p> <p>Increase the proportion of districts with automated weather observation stations from 69% to 78%</p>
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### Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

<p>The National Budget Framework Paper (BFP) will be reviewed to ensure alignment with the country's climate change and disaster risk management goals. In addition, functional climate change and disaster risk screening tools will be implemented to enhance institutional capacity for identifying and addressing climate-related challenges. The Ministry will also enhance climate change mainstreaming across programmes and Local Governments by conducting Climate Risk and Vulnerability Assessments (CRVAs) to inform adaptive planning. Furthermore, the national climate policy and mainstreaming guidelines will be reviewed to ensure they remain relevant and effective in guiding climate-responsive development.</p>	<p>To further integrate climate resilience and disaster risk management into national financial planning by continuing to review and assess the National Budget Framework Papers (BFPs) and implementing functional climate change and disaster risk screening tools, ensuring that all budgetary decisions are aligned with environmental and disaster risk considerations.</p>
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### Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

## VOTE: 019 Ministry of Water and Environment

The National Budget Framework Paper (BFP) will be reviewed to ensure alignment with the country's climate change and disaster risk management goals. In addition, functional climate change and disaster risk screening tools will be implemented to enhance institutional capacity for identifying and addressing climate-related challenges. The Ministry will also enhance climate change mainstreaming across programmes and Local Governments by conducting Climate Risk and Vulnerability Assessments (CRVAs) to inform adaptive planning. Furthermore, the national climate policy and mainstreaming guidelines will be reviewed to ensure they remain relevant and effective in guiding climate-responsive development

To further integrate climate resilience and disaster risk management into national financial planning by continuing to review and assess the National Budget Framework Papers (BFPs) and implementing functional climate change and disaster risk screening tools, ensuring that all budgetary decisions are aligned with environmental and disaster risk considerations.

### Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits

In FY 2026/27, a total of 1,265,000 hectares of Central Forest Reserves will be protected from illegal activities through enhanced patrols, community policing, and digital surveillance, while 50,000 hectares of degraded landscapes will be restored and 8,000 hectares of agroforestry systems established. Fifteen Forest Management Plans will be developed, and 13,000 hectares rehabilitated across 24 GCF-supported districts and key wetland systems, including Muzizi, Awoja, Mpanga, Lumbuye, and Kibimba. Efforts will also include the demarcation of 400 km of wetland boundaries and the development and implementation of framework wetland management plans covering 100,000 hectares. To support community livelihoods, 150 households formerly dependent on wetlands will be provided with alternative income-generating opportunities such as apiary, goat farming, and fish farming

In the medium term, the proportion of land covered by forests is set to increase from 12% to 15.55%. This goal will be realized through a combination of restoring degraded forests and strengthening the protection of existing forested areas, ensuring sustainable growth and improved forest health. Promote biodiversity conservation as well as Ecotourism through designating some wetland reserves as RAMSA sites

### Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;

In FY 2026/27, 23 tree nurseries will produce assorted seeds and 30 million tree seedlings, with certification and technical support provided to ensure quality. 20,000 hectares of commercial forest plantations and woodlots, including bamboo, will be established and supported. Persons with Special Needs in refugee settlements across the Albertine Graben and West Nile regions will be supplied with wood fuel for household use. Additionally, wood processing equipment will be installed at Nyabyeya Forestry College and UTGA, and 12 wood-processing enterprises will be supported to acquire modern, efficient machinery to improve processing capacity, product quality, and competitiveness in the wood products sector

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

### Programme Intervention: 063131 Protect and increase the wetland cover

13,000 Ha restored in 24 GCF districts vide: budaka, Butebo, Butaleja, Sheema, Bushenyi, Ntungamo e.t.c ;and along the 10 wetland systems e.g Muzizi , Awoja ,Mpanga ,Lumbuye,Kibimba,e.t.c  
400km of wetlands boundaries demarcated in the districts and wetland systems above  
framework wetland management plans covering 100,000ha, developed and implemented in selected wetland systems  
150 households (former wetland users) supported with alternative livelihood options (Apiary, Goat farming, fish farming, among others

Promote biodiversity conservation as well as Ecotourism through designating some wetland reserves as RAMSA sites.

### Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;

## VOTE: 019 Ministry of Water and Environment

The plan is to develop and operationalize national standards, regulations, and guidelines for Water, Sanitation, and Hygiene (WASH), including specific standards for water meters, pipes, and fittings, as well as frameworks for Non-Revenue Water management. A robust regulatory framework for water supply and sanitation services in emergent areas will be established, and the pro-poor strategy will be reviewed and updated. Existing water supply systems will be upgraded and expanded, alongside the construction of a water meter testing and calibration station in the Eastern region and pipe testing laboratories in the Central, Eastern, and Northern regions. Digitized regulatory information systems, area gazette maps, and an asset management framework will also be developed and operationalized to enhance monitoring, regulation, and service delivery.

The plan is to implement national standards, regulations, and guidelines for Water, Sanitation, and Hygiene (WASH), including specific standards for water meters, pipes, and fittings, as well as frameworks for Non-Revenue Water management.

### Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

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

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

### Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery

Program performance reviews undertaken  
Innovative appropriate technologies developed

Effective Program performance and coordination frameworks in place

### Programme Intervention: 065114 Integrate crosscutting issues in the programme

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

Increased participation and representation of women and marginalized groups in project planning, implementation, and decision-making; reduction of gender disparities in access to project benefits.  
Improved health outcomes among target communities; reduced incidence and prevalence of HIV/AIDS and malaria among project beneficiaries; enhanced awareness and adoption of preventive practices.  
Projects are implemented in compliance with social and environmental standards; reduced negative environmental and social impacts; strengthened community trust and stakeholder engagement

### Programme Intervention: 065115 Strengthen implementation of legal and policy frameworks for climate change action;

## VOTE: 019 Ministry of Water and Environment

<ol style="list-style-type: none"> <li>1. Guidelines for integrating climate change considerations into the National Budget Framework Paper developed.</li> <li>2. Guidelines for conducting climate change and disaster risk screening developed</li> <li>3. A translated version of the Climate Change Act produced.</li> <li>4. A long-term national strategic framework for addressing climate change developed.</li> <li>5. The National Adaptation Plan prepared.</li> <li>6. Action plans for climate change developed for the lead agencies</li> </ol>	<p>In the medium term, the Ministry will further strengthen implementation of legal and policy frameworks for climate change action</p>
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### Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

<p>Key climate action initiatives for FY 2026/27 will focus on advancing transparency, innovation, and investment in climate change response. The Digital Carbon Register will be developed and the Measurement, Reporting and Verification (MRV) system expanded to enhance tracking of greenhouse gas emissions and carbon market activities. The next phase of Uganda's commitments under the Paris Agreement will be defined through the development of the Nationally Determined Contribution (NDC) 3.0. In addition, an assessment of carbon projects will be undertaken, including the issuance of letters of no objection, approval, and authorization for Internationally Transferred Mitigation Outcomes (ITMOs) in line with national and international frameworks.</p> <p>The first Biennial Climate Change Report will be prepared in accordance with the Climate Change Act, alongside the development of supporting regulations to operationalize its implementation. To promote innovation and capacity building, a Centre of Excellence for Climate Change Adaptation and Mitigation Technologies will be established to serve as a hub for research, technology transfer, and best practices. Efforts will also focus on the preparation of bankable climate projects to attract both domestic and international financing, and the strengthening of the Direct Access Entity Secretariat at the Climate Change Department to enhance coordination and access to global climate funds.</p>	<p>Average Change in Greenhouse Gas (GHG) emissions (MtCO<sub>2</sub>e) reduced from 1.27 to 0.17</p>
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### Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

## VOTE: 019 Ministry of Water and Environment

The focus will be on completing key national water and sanitation projects and expanding service delivery across regions. Substantial completion of the Adjumani Water Project (treatment plant, 18 km transmission main, 65 km distribution line, and boreholes for refugee settlements) and the Mbale Water Project will be prioritized, alongside commencement of full operations. Implementation of the Infrastructure Service Development Plans (ISDP) will extend 500 km of water mains, while Water Supply Stabilization Projects (WSSPs) will deliver at least one new water scheme per region to enhance reliability.

Completion of booster pumping stations at Kungu, Kabulengwa, and Mutungo, and reservoirs at Kanyanya (10,000 m<sup>3</sup>), Kabulengwa (2,500 m<sup>3</sup>), and Mutungo (1,000 m<sup>3</sup>) is planned. Installation of District Metering Areas (DMAs) and SCADA systems will be finalized to improve network monitoring and efficiency. Outstanding Kagera Project invoices will be cleared.

Progress will continue on the Bukakata–Masaka Project, targeting 30% completion of the treatment plant, 40% of the 35 km transmission main, and 30% of the reservoir and booster station. The Isingiro Water Supply System and various solar-powered systems (10 medium/large, 30 small) will be finalized, along with 9 rural piped systems and 2 gravity flow schemes in Kasese and Kanungu. The Ala Ora Gravity Scheme in Madi-Okollo, Terego, and Yumbe will also be completed.

Additional activities include constructing 20 institutional water and sanitation facilities, completing 20 feasibility studies and detailed designs, and finalizing 12 town systems in areas such as Busaale, Manafwa, and Bukumi. Ongoing works will continue in 19 towns, and new projects will commence in 9 towns, including Nakasongola, Alebtong, and Kamuli.

The Regional Umbrella Organizations will rehabilitate 65 systems, install 10,000 new connections, extend networks by 1,000 km, and construct 60 public standpipes across all regions. Sanitation works will include

In the medium term, the goal is to significantly improve access to safe water across both rural and urban populations. It is aimed that 78% of the rural population will have access to safe water, while 95% of villages will have at least one reliable safe water source.

For urban areas, the target is to ensure that 85% of the urban population has access to safe water.

Focus is on reducing open defecation, with a target to lower the percentage of the population practicing it to 8%. Additionally, efforts will be made to increase access to basic sanitation, aiming for 50% of the population to have access to improved toilets that are not shared with other households. Furthermore, the plan aims to enhance the overall sanitation infrastructure, with a goal of ensuring that 40% of the population has access to safely managed sanitation facilities

### V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	01 Agro-Industrialization
<b>Vote Function:</b>	03 Directorate of Water Development
<b>Department:</b>	004 Water for Production
<b>Key Service Area:</b>	000014 Administrative and Support Services
<b>PIAP Output:</b>	Administration, Governance and support services enhanced
<b>Programme Intervention:</b>	016121 Improve policy, legal and institutional framework in agro-industry

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Administration, Governance and support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Administrative overheads managed	Number	2023/24	-	5
<b>Project:</b>	1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	3
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2
<b>Project:</b>	1523 Water for Production Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	1
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	1
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	17
<b>Project:</b>	1559 Drought Resilience in Karamoja Sub-Region Project			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	6
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	6
Number of deep production wells for multipurpose use developed	Number	2023/24	10	15
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2
<b>Project:</b>	1661 Irrigation For Climate Resilience Project Profile			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	2
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	2
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2
<b>Project:</b>	1666 Development of Solar Powered Irrigation and Water Supply Systems			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	50
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of feasibility studies for establishment of solar powered irrigation system conducted	Number	2023/24	0	50
Number of solar powered irrigation systems developed	Number	2023/24	33	50
<b>Project:</b>	1787 Water for Production Regional Centre-West Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	2
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	1
<b>Project:</b>	1788 Water for Production Regional Centre - North Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	1
Number of deep production wells for multipurpose use developed	Number	2023/24	10	2
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	1
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	1

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>Project:</b>	1789 Water for Production Regional Centre - East Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	7
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	2
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2
<b>Project:</b>	1790 Water for Production Regional Centre - Karamoja			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	4
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of deep production wells for multipurpose use developed	Number	2023/24	10	2
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	0
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	1
<b>Project:</b>	1791 Water for Production Regional Centre - Central			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sustainable management mechanisms for water infrastructure established and maintained			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	5
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water infrastructure for multipurpose use and irrigation developed			
<b>Programme Intervention:</b>	011131 Increase access to and use of water for agricultural production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of deep production wells for multipurpose use developed	Number	2023/24	10	4
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	2
<b>Programme:</b>	06 Natural Resources, Environment, Climate Change, Land and Water Management			
<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>Department:</b>	001 Climate Change Department			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	List	2023/24	Yes	YES
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Climate change responsiveness for programmes assessed for compliance			
<b>Programme Intervention:</b>	062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	2023/24	2	1
<b>PIAP Output:</b>	National Climate Information system, tools and innovation centres established.			
<b>Programme Intervention:</b>	065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
A National Climate Change Information System and tools developed and updated.	Number	2023/24	0	1
No. of climate change innovation centres established.	Number	2023/24	0	1
No. of tailored knowledge products developed.	Number	2023/24	6000	1
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Regulation, Standards and Guidelines for Climate Change Action developed.			
<b>Programme Intervention:</b>	065115 Strengthen implementation of legal and policy frameworks for climate change action;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of Regulations, Standards and Guidelines developed	Number	2023/24	5	2
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Functional GHG Inventory and digital GHG registry developed and updated			
<b>Programme Intervention:</b>	065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Functional GHG Inventory and digital GHG registry developed and updated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Digital carbon register in place	Number	2023/24	0	1
National GHG inventory updated	Number	2023/24	1	1
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out			
<b>Programme Intervention:</b>	062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Functional Climate change and Disaster Risk Screening tools	Number	2023/24	0	1
<b>PIAP Output:</b>	MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools			
<b>Programme Intervention:</b>	062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	2023/24	3	50
<b>Key Service Area:</b>	140020 Advocacy, sensitization and information management			
<b>PIAP Output:</b>	Adaptation and mitigation studies and action plans conducted			
<b>Programme Intervention:</b>	065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of climate change action plans prepared	Number	2023/24	3	1
No. of national and international climate change reports prepared	Number	2023/24	3	2
<b>Key Service Area:</b>	140051 Conference of parties coordination			
<b>PIAP Output:</b>	Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded			
<b>Programme Intervention:</b>	065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of partnerships concluded	Number	2023/24	4	2
<b>Department:</b>	002 Environment Support Services			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No
<b>Department:</b>	003 Forestry Support Services			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	1
Recurrent cost paid	List	2023/24	Yes	Yes
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	1
<b>Key Service Area:</b>	140020 Advocacy, sensitization and information management			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000
<b>PIAP Output:</b>	Development of urban forestry/Greening of cities and urban areas			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area of green belts restored in cities and urban areas	Number	2023/24	0	0
<b>PIAP Output:</b>	Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.			
<b>Programme Intervention:</b>	063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of commercial woodlots established	Number	2023/24	0	5000
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	2023/24	0	5000
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Development of urban forestry/Greening of cities and urban areas			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area of green belts restored in cities and urban areas	Number	2023/24	0	0
<b>PIAP Output:</b>	Forest reserves restored and protected			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded forests restored	Number	2023/24	0	10000
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742
<b>PIAP Output:</b>	Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.			
<b>Programme Intervention:</b>	063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of commercial woodlots established	Number	2023/24	0	5000
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	2023/24	0	5000
<b>Key Service Area:</b>	140025 Natural Capital Assets			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000
<b>PIAP Output:</b>	Seed production increased			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of quality tree seed, tree seedlings supplied	Number	2023/24	0	3000000

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>Department:</b>	004 Wetland Management Services			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	List	2023/24	Yes	YES
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Degraded wetlands restored			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (Ha) of wetlands restored	Number	2023/24	0	13000
<b>Project:</b>	1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	1
Recurrent cost paid	List	2023/24	Yes	Yes
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000
<b>PIAP Output:</b>	Forest reserves restored and protected			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded forests restored	Number	2023/24	0	10000
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	0
<b>PIAP Output:</b>	Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.			
<b>Programme Intervention:</b>	063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of commercial woodlots established	Number	2023/24	0	0
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	2023/24	0	0
<b>Key Service Area:</b>	140025 Natural Capital Assets			
<b>PIAP Output:</b>	Seed production increased			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Seed production increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of quality tree seed, tree seedlings supplied	Number	2023/24	0	367653
<b>Project:</b>	1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in			
<b>Key Service Area:</b>	140020 Advocacy, sensitization and information management			
<b>PIAP Output:</b>	Wetland resources knowledge and information products produced.			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of wetland resources knowledge and information products	Number	2023/24	0	1
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Degraded wetlands restored			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (Ha) of wetlands restored	Number	2023/24	0	6500
<b>PIAP Output:</b>	Wetland alternative livelihood options promoted and supported			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of households supported with alternative livelihood options	Number	2023/24	0	150
<b>PIAP Output:</b>	Wetland boundaries surveyed and demarcated			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	200
<b>Project:</b>	1613 Investing in Forests and Protected Areas for Climate-Smart Development			
<b>Key Service Area:</b>	000014 Administrative and Support Services			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	0
Recurrent cost paid	List	2023/24	Yes	yes
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	2250
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	1
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Degraded landscapes restored			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded landscapes restored	Number	2023/24	0	2250
<b>PIAP Output:</b>	Forest reserves restored and protected			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Forest reserves restored and protected			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of degraded forests restored	Number	2023/24	0	0
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	0
<b>Key Service Area:</b>	140025 Natural Capital Assets			
<b>PIAP Output:</b>	Seed production increased			
<b>Programme Intervention:</b>	063111 Increase forest and wetland cover for socio-economic and ecological benefits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of quality tree seed, tree seedlings supplied	Number	2023/24	0	12000000
<b>Key Service Area:</b>	140048 Nabyeya Forestry College			
<b>PIAP Output:</b>	Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products			
<b>Programme Intervention:</b>	063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of finished wood products exported	Number	2023/24	0	0
Number of wood processors supported to acquire modern wood processing technology	Number	2023/24	0	2
<b>Project:</b>	1697 National Wetlands Restoration Project			
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Ramsar sites and wetland reserves designated and managed			
<b>Programme Intervention:</b>	063133 Promote biodiversity conservation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	0	1
<b>PIAP Output:</b>	Wetland biodiversity-based Ecotourism sites promoted			
<b>Programme Intervention:</b>	063133 Promote biodiversity conservation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Wetland biodiversity-based Ecotourism sites promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	2023/24	0	2
<b>Key Service Area:</b>	140020 Advocacy, sensitization and information management			
<b>PIAP Output:</b>	Wetland resources knowledge and information products produced.			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of wetland resources knowledge and information products	Number	2023/24	0	2
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Degraded wetlands restored			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (Ha) of wetlands restored	Number	2023/24	0	6500
<b>PIAP Output:</b>	Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (ha) of wetlands under management plans	Number	2023/24	0	5
<b>PIAP Output:</b>	Ramsar sites and wetland reserves designated and managed			
<b>Programme Intervention:</b>	063133 Promote biodiversity conservation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	0	2
<b>PIAP Output:</b>	Wetland biodiversity-based Ecotourism sites promoted			
<b>Programme Intervention:</b>	063133 Promote biodiversity conservation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Wetland biodiversity-based Ecotourism sites promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	2023/24	0	2
<b>PIAP Output:</b>	Wetland boundaries surveyed and demarcated			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	200
<b>PIAP Output:</b>	Wetland research for innovation and value addition promoted			
<b>Programme Intervention:</b>	063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of research studies undertaken	Number	2023/24	1	1
<b>PIAP Output:</b>	Wetlands mapped across the country and the National wetland Inventory updated			
<b>Programme Intervention:</b>	063131 Protect and increase the wetland cover			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of district Inventory reports	Number	2023/24	0	100
Number of mapping interventions	Number	2023/24	0	
<b>Key Service Area:</b>	140025 Natural Capital Assets			
<b>PIAP Output:</b>	Natural Capital Accounts (NCA) for forests and wetlands developed			
<b>Programme Intervention:</b>	063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	2023/24	0	1
<b>Project:</b>	1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>PIAP Output:</b>	Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
<b>Programme Intervention:</b>	064113 Promote sustainable biodiversity management in within and outside protected areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1
<b>Key Service Area:</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output:</b>	Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Programme Intervention:</b>	064113 Promote sustainable biodiversity management in within and outside protected areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (Ha) of ecosystems gazetted as special conservation areas	Number	2023/24	200	50
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24	0	100
<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>Department:</b>	001 Trans-Boundary Water Resources Mangement			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Transboundary water cooperative initiatives operationalized			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	0	1
<b>Department:</b>	002 Water Quality Managemnet			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	List	2023/24	Yes	Yes
<b>PIAP Output:</b>	Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
<b>Programme Intervention:</b>	061111 Strengthen regulation and enforcement against water pollution and degradation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of samples analysed	Number	2023/24	10000	200
<b>Department:</b>	003 Water Resources monitoring and Assessment			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	National and Transboundary water resources monitoring stations established, operated and modernized.			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	185
<b>PIAP Output:</b>	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water resources knowledge and information products generated.	Number	2023/24	0	2
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Early warning system and infrastructure for flood and drought management established			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>PIAP Output:</b>	Early warning system and infrastructure for flood and drought management established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of early warning stations established	Number	2023/24	1	16
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	4
<b>Department:</b>	004 Water Resources planning & Regulation			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Water resources equitably allocated and regulated			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water users identified and issued with permits	Number	2023/24	0	500
<b>Project:</b>	1662 Water Management Zones Project Phase 2			
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Major Natural water bodies and Reservoirs maintained			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	15
<b>Key Service Area:</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output:</b>	National and Transboundary Catchment Management Plans implemented			
<b>Programme Intervention:</b>	061122 Implement ecosystem and catchment management practices.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	200
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	2000
<b>Project:</b>	1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the			
<b>Key Service Area:</b>	000014 Administrative and Support Services			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>PIAP Output:</b>	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water resources knowledge and information products generated.	Number	2023/24	0	2
<b>Key Service Area:</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output:</b>	National and Transboundary Catchment Management Plans implemented			
<b>Programme Intervention:</b>	061122 Implement ecosystem and catchment management practices.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	245
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	100
<b>Project:</b>	1762 Potable Water Project			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Measures to control water resources pollution implemented			
<b>Programme Intervention:</b>	061111 Strengthen regulation and enforcement against water pollution and degradation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of industries supported to comply to wastewater standards	Number	2023/24	30	100
<b>PIAP Output:</b>	Water quality laboratories and monitoring stations constructed, equipped, operated and maintained			
<b>Programme Intervention:</b>	061111 Strengthen regulation and enforcement against water pollution and degradation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	40
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
<b>Programme Intervention:</b>	061111 Strengthen regulation and enforcement against water pollution and degradation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>PIAP Output:</b>	Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of samples analysed	Number	2023/24	10000	5000
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Water quality laboratories and monitoring stations constructed, equipped, operated and maintained			
<b>Programme Intervention:</b>	061111 Strengthen regulation and enforcement against water pollution and degradation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	51
<b>Project:</b>	1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water resources knowledge and information products generated.	Number	2023/24	0	4
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Major Natural water bodies and Reservoirs maintained			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	20
<b>Key Service Area:</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output:</b>	National and Transboundary Catchment Management Plans implemented			
<b>Programme Intervention:</b>	061122 Implement ecosystem and catchment management practices.			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>PIAP Output:</b>	National and Transboundary Catchment Management Plans implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	30
<b>Project:</b>	1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project			
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Major Natural water bodies and Reservoirs maintained			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	1
<b>Key Service Area:</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output:</b>	National and Transboundary Catchment Management Plans implemented			
<b>Programme Intervention:</b>	061122 Implement ecosystem and catchment management practices.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	60
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	25
<b>Project:</b>	1860 Transboundary Water Resources management			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Transboundary water cooperative initiatives operationalized			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	0	1
Number of transboundary water cooperative initiatives effectively managed	Number	2023/24	0	1
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	02 Directorate of Water Resources Management			
<b>PIAP Output:</b>	National and Transboundary water resources monitoring stations established, operated and modernized.			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	10
<b>Key Service Area:</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output:</b>	National and Transboundary water resources monitoring stations established, operated and modernized.			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	10
<b>Key Service Area:</b>	140024 International Water Resources Management			
<b>PIAP Output:</b>	Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated			
<b>Programme Intervention:</b>	061121 Strengthen sustainable water resources management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of agreements, conventions and protocols negotiated	Number	2023/24	0	2
<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>Department:</b>	001 Finance and administration			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000004 Finance and Accounting			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Human resource requirements and capacity development of the Programme undertaken			
<b>Programme Intervention:</b>	065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of capacity development trainings carried out	Number	2023/24	0	4
Number of staff recruited to fill vacant positions	Number	2023/24	0	15
Wages, pension and gratuity paid	List	2023/24	Yes	YES
<b>Key Service Area:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Department:</b>	002 Policy and Planning			
<b>Key Service Area:</b>	000006 Planning and Budgeting Services			
<b>PIAP Output:</b>	Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Programme Intervention:</b>	065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of M&E reports produced	Number	2023/24	0	10
Number of planning and budgeting documents produced	Number	2023/24	0	4
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No
<b>Key Service Area:</b>	000015 Monitoring and Evaluation			
<b>PIAP Output:</b>	Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Programme Intervention:</b>	065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of M&E reports produced	Number	2023/24	0	10
Number of planning and budgeting documents produced	Number	2023/24	0	4
<b>Key Service Area:</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output:</b>	NRECCLWM programme Policy frameworks developed/reviewed			
<b>Programme Intervention:</b>	065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	8
<b>Department:</b>	003 Water and Environment Sector Liaison			
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	Crosscutting issues mainstreamed in the programme			
<b>Programme Intervention:</b>	065114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	4
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

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<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	0
<b>Key Service Area:</b>	140028 Support to Technology, Resource centre and research			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	0
<b>Project:</b>	1906 Institutional Development of the Ministry of Water and Environment			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Programme Intervention:</b>	065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of M&E reports produced	Number	2023/24	0	10
Number of planning and budgeting documents produced	Number	2023/24	0	4
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	04 Policy, Planning and Support Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No
<b>Key Service Area:</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output:</b>	Effective Program performance and coordination frameworks in place			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Programme performance reviews held.	Number	2023/24	0	2
<b>Key Service Area:</b>	140027 Support to Affiliated insititutions			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No
<b>Vote Function:</b>	05 National Meteorological Services			
<b>Department:</b>	001 Meteorological Department			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Programme Intervention:</b>	065113 Strengthen programme, administration, coordination and management for efficient service delivery			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	05 National Meteorological Services			
<b>PIAP Output:</b>	Programme Administration and management supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No
<b>Key Service Area:</b>	140012 Applied meteorology,data and climate services			
<b>PIAP Output:</b>	Quality of weather information generation improved			
<b>Programme Intervention:</b>	062111 Improve meteorological services and early warning signalling to mitigate risks.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%
<b>Key Service Area:</b>	140014 Weather observation and forecasting			
<b>PIAP Output:</b>	Weather stations installed across the country			
<b>Programme Intervention:</b>	062111 Improve meteorological services and early warning signalling to mitigate risks.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of weather stations installed	Number	2023/24	158	233
<b>Key Service Area:</b>	140015 Weather and climate monitoring			
<b>PIAP Output:</b>	Dissemination of Early warning information on weather and climate Improved			
<b>Programme Intervention:</b>	062111 Improve meteorological services and early warning signalling to mitigate risks.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of meteorological knowledge and information products disseminated	Number	2023/24	0	52
<b>Key Service Area:</b>	140017 Meteorological Research			
<b>PIAP Output:</b>	Quality of weather information generation improved			
<b>Programme Intervention:</b>	062111 Improve meteorological services and early warning signalling to mitigate risks.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%
<b>Programme:</b>	08 Sustainable Energy Development			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>Department:</b>	001 Climate Change Department			
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Develop clean cooking supply systems			
<b>Programme Intervention:</b>	083111 Promote modern energy cooking services and technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of ethanol micro-distilleries constructed	Number	2023/24	0	1
<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	03 Directorate of Water Development			
<b>Department:</b>	001 Rural Water Supply and Sanitation			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	4
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
<b>Key Service Area:</b>	000023 Inspection and Monitoring			
<b>PIAP Output:</b>	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
<b>Programme Intervention:</b>	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of HCD performance reports produced	Number	2023/24	0	1
<b>Department:</b>	002 Urban Water Supply and Sanitation			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	2
<b>Department:</b>	003 Urban Water Utility Regulation Department			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Digitised regulatory information systems developed and operationalised			
<b>Programme Intervention:</b>	123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of digitised regulatory information systems developed and operationalised	Number	2023/24	0	1
<b>PIAP Output:</b>	National standards, regulations and guidelines for WASH developed.			
<b>Programme Intervention:</b>	123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of national standards, regulations and guidelines developed.	Number	2023/24	1	3
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Existing water supply upgraded and expanded			
<b>Programme Intervention:</b>	123141 Rehabilitation and expansion of existing WASH infrastructure.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of piped water supply systems in large towns upgraded and expanded	Number	2023/24	21	1
<b>Project:</b>	1193 Kampala Water- Lake Victoria Water & Sanitation project			
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1
<b>Project:</b>	1525 Water and Sanitation Development Facility-South West-Phase II			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of public institutions with water supply facilities	Number	2023/24	11596	0
<b>PIAP Output:</b>	Public sanitation facilities constructed			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of public and communal toilets constructed in Large Towns	Number	2023/24	0	0
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>Project:</b>	1531 South Western Cluster (SWC) Project			
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1
<b>Project:</b>	1614 Support to Rural Water Supply and Sanitation Project			
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
<b>Programme Intervention:</b>	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of HCD performance reports produced	Number	2023/24	0	1
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	15
No. of public institutions with water supply facilities	Number	2023/24	11596	50
No. of villages with at least one safe water source	Number	2023/24	56834	250
<b>Key Service Area:</b>	000033 Support to Regional Offices			
<b>PIAP Output:</b>	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
<b>Programme Intervention:</b>	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of HCD performance reports produced	Number	2023/24	0	4

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>Project:</b>	1666 Development of Solar Powered Irrigation and Water Supply Systems			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	12
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of public institutions with water supply facilities	Number	2023/24	11596	0
<b>Project:</b>	1770 Water and Sanitation Development Facility Karamoja			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of public institutions with water supply facilities	Number	2023/24	11596	0
<b>Key Service Area:</b>	000090 Climate Change Adaptation			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
<b>Project:</b>	1781 Feecal Sludge Management Enhancement Project(FSMEP)			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Public sanitation facilities constructed			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	2
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
<b>Project:</b>	1826 Strategic Towns Water Supply and Sanitation Project			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of public institutions with water supply facilities	Number	2023/24	11596	0
<b>PIAP Output:</b>	Public sanitation facilities constructed			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	4
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
<b>Project:</b>	1837 Water Supply and Sanitation for Institutions Project			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Awareness creation campaigns on handwashing conducted.			
<b>Programme Intervention:</b>	123161 Increase access to hygiene facilities			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Awareness creation campaigns on handwashing conducted.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	2023/24	52	4
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	40
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2023/24	0	40
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	135
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of public institutions with water supply facilities	Number	2023/24	11596	50
<b>Project:</b>	1859 Climate Smart Water and Sanitation Investment Project			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Sanitation awareness creation campaigns conducted			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6
<b>Key Service Area:</b>	000017 Infrastructure Development and Management			

# VOTE: 019 Ministry of Water and Environment

<b>Vote Function:</b>	03 Directorate of Water Development			
<b>PIAP Output:</b>	Climate resilient water supply facilities/ sanitation infrastructure constructed			
<b>Programme Intervention:</b>	123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of public institutions with water supply facilities	Number	2023/24	11596	0
<b>PIAP Output:</b>	Public sanitation facilities constructed			
<b>Programme Intervention:</b>	123151 Increase access to improved sanitation services in rural and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	10
<b>Programme:</b>	21 Sustainable Extractives Industry Development			
<b>Vote Function:</b>	01 Directorate of Environmental Affairs			
<b>Department:</b>	001 Climate Change Department			
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed			
<b>Programme Intervention:</b>	215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No of safety audits conducted	Number	2023/24	3	1

## V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.683	0.000
142214	Other permits	1.223	0.000
<b>Total</b>		<b>1.906</b>	<b>0.000</b>

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

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