

VOTE: 019 Ministry of Water and Environment

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To protect and manage the quantity and quality of water resources, access and security for all sectors of the economy

To increase households access to safe and affordable water supply in rural areas from 69% to 85% by 2025 while ensuring availability of at least one source per village

To increase overall access to safe and affordable water supply in urban areas from 70.5% to 100% by 2025 and coverage for all by 2040

To increase cumulative WfP storage capacity from 41.12 MCM to 60.3 MCM by 2025 to support irrigation development and utilization for sustainable agriculture

Increase forest coverage from 12.4 to 15% and enhance contribution of forestry to GDP by 8%

Increase wetland coverage from 8.9% to 12 % of the total land area

Enhance regulation, compliance and monitoring of all aspects of environment.

Enhance control and management of chemical pollution and related environmental disasters

Ensure harmonised and coordinated approach towards climate resilient and low carbon development

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
			Proposed Budget	2023/24	2024/25	2025/26
Recurrent	Wage	13.573	13.573	13.573	13.573	13.573
	Non Wage	17.332	17.332	17.332	17.332	17.332
Dev't.	GoU	478.312	478.312	478.312	478.312	478.312
	ExtFin	1,310.098	1,118.830	797.369	247.316	0.000
GoU Total		509.217	509.217	509.217	509.217	509.217
Total GoU+Ext Fin (MTEF)		1,819.315	1,628.047	1,306.586	756.533	509.217
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		1,819.315	1,628.047	1,306.586	756.533	509.217

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
02 Directorate of Water Resources Management	388.286	407.803	397.738	190.221	82.571
05 Water for Production	47.175	228.005	228.005	128.005	28.005
Total for the Programme	435.462	635.809	625.744	318.227	110.576
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					

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01 Directorate of Environmental Affairs	239.352	431.458	108.162	60.512	8.160
02 Directorate of Water Resources Management	351.269	76.056	74.116	31.462	65.148
04 Policy, Planning and Support Services	19.382	32.428	104.012	42.398	21.398
Total for the Programme	610.003	539.942	286.290	134.372	94.706
12 HUMAN CAPITAL DEVELOPMENT					
02 Directorate of Water Resources Management	773.850	452.296	394.552	303.934	303.934
Total for the Programme	773.850	452.296	394.552	303.934	303.934
Total for the Vote: 019	1,819.315	1,628.047	1,306.586	756.533	509.217

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 02 Directorate of Water Resources Management					
Recurrent					
N / A					
Development					
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	21.040	21.040	21.040	21.040	21.040
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	22.131	22.131	22.131	22.131	22.131
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	25.410	25.410	25.410	25.410	25.410
1661 Irrigation For Climate Resilience Project Profile	208.405	227.922	227.922	58.050	8.050
1666 Development of Solar Powered Irrigation and Water Supply Systems	111.300	111.300	101.235	63.590	5.940
Total for the Sub-SubProgramme	388.286	407.803	397.738	190.221	82.571
Sub-SubProgramme: 05 Water for Production					
Recurrent					
001 Water for Production	0.515	0.515	0.515	0.515	0.515

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Development					
1523 Water for Production Phase II	22.260	22.260	22.260	122.260	22.260
1559 Drought Resilience in Karamoja Sub-Region Project	24.400	205.230	205.230	5.230	5.230
Total for the Sub-SubProgramme	47.175	228.005	228.005	128.005	28.005
Total for the Programme	435.462	635.809	625.744	318.227	110.576
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
Sub-SubProgramme: 01 Directorate of Environmental Affairs					
Recurrent					
001 Climate Change Department	4.280	4.280	4.280	4.280	4.280
002 Environment Support Services	0.832	0.832	0.832	0.832	0.832
003 Forestry Support Services	0.890	0.890	0.890	0.890	0.890
004 Wetland Management Services	2.160	2.160	2.160	2.160	2.158
Development					
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	110.930	213.500	73.500	22.350	0.000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.060	4.060	4.060	4.056	0.000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	2.610	5.440	10.940	9.600	0.000
1662 Water Management Zones Project Phase 2	107.590	193.795	5.000	5.000	0.000
1697 National Wetlands Restoration Project	6.000	6.500	6.500	11.344	0.000
Total for the Sub-SubProgramme	239.352	431.458	108.162	60.512	8.160
Sub-SubProgramme: 02 Directorate of Water Resources Management					
Recurrent					
002 Trans-Boundary Water Resources Mangement	0.500	0.000	0.000	0.000	0.000
003 Water Quality Managemnet	0.540	0.700	0.700	0.700	1.100
004 Water Resources monitoring and Assessment	0.610	0.750	0.750	0.780	1.210
006 Water Resources Regulation	0.550	0.750	0.750	0.750	0.922
008 Finance and administration	9.588	11.588	11.588	11.118	9.978
009 Planning	2.840	0.840	0.840	1.280	1.420
Development					

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1302 Support for Hydro-Power Devt and Operations on River Nile	3.130	3.130	3.130	3.100	3.100
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	4.200	4.200	4.900	9.316	7.215
1487 Enhancing Resilience of Communities to Climate Change	4.510	1.500	1.500	4.186	10.250
1522 Inner Murchison Bay Cleanup Project	10.000	5.994	5.336	5.330	15.904
1530 Integrated Water Resources Management and Development Project (IWMDP)	613.073	73.581	143.234	31.700	30.500
1662 Water Management Zones Project Phase 2	5.452	5.452	5.400	5.600	4.946
Total for the Sub-SubProgramme	654.993	108.484	178.127	73.860	86.546
Sub-SubProgramme: 04 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and administration	9.498	9.498	9.498	9.118	7.978
002 Planning	2.740	2.740	2.740	2.740	2.740
010 Water and Environment Liaison	0.190	0.190	0.190	0.540	0.680
<i>Development</i>					
1638 Retooling of Ministry of Water and Environment	6.954	20.000	91.584	30.000	10.000
Total for the Sub-SubProgramme	19.382	32.428	104.012	42.398	21.398
Total for the Programme	913.727	572.370	390.302	176.770	116.104
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 02 Directorate of Water Resources Management					
<i>Recurrent</i>					
007 Rural Water Supply and Sanitation	4.160	4.160	4.160	4.160	4.160
008 Urban Water Supply and Sanitation	2.990	2.990	2.990	2.990	2.990
009 Urban Water Utility Regulation Department	0.449	0.449	0.449	0.449	0.449
<i>Development</i>					
1188 Protection of Lake Victoria - Kampala Sanitation Program	25.320	25.320	25.000	25.000	30.000
1193 Kampala Water- Lake Victoria Water & Sanitation project	158.200	53.200	8.200	3.200	5.000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	5.000	12.620	12.620	12.620	15.000

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1399 Karamoja Small Town & Rural growth Centers Water Supply & Sanitation Project	14.820	14.820	14.012	14.012	16.000
1438 Water Service Acceleration Project (SCAP 100%)	48.000	48.000	48.000	48.000	48.000
1524 Water and Sanitation Development Facility East-Phase II	16.325	16.325	16.763	15.000	15.000
1525 Water and Sanitation Development Facility-South West-Phase II	18.010	18.010	18.010	18.010	18.000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	11.000	24.042	40.000	0.000	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	157.676	24.240	11.618	0.000	0.000
1531 South Western Cluster (SWC) Project	74.940	10.000	10.000	0.000	0.000
1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)	39.410	39.410	53.410	39.410	39.410
1533 Water and Sanitation Development Facility Central-Phase II	20.020	20.020	20.000	20.000	20.000
1534 Water and Sanitation Development Facility North-Phase II	53.350	14.510	14.510	14.510	14.000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.250	1.250	2.500	2.500	0.000
1614 Support to Rural Water Supply and Sanitation Project	105.130	105.130	74.810	72.073	49.800
1660 Strengthening Water Utilities Regulation Project	10.300	10.300	10.000	10.000	10.000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7.500	2.000	2.000	2.000	8.125
Total for the Sub-SubProgramme	773.850	446.796	389.052	303.934	295.934
Total for the Programme	773.850	446.796	389.052	303.934	295.934
Total for the Vote: 019	2,123.039	1,654.975	1,405.097	798.931	522.615

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010404 Increase access and use of water for agricultural production	

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<p>Construction of Four (4) small scale irrigation systems at Agwa and Abei in Kwania, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Construction of Five (5) small scale irrigation systems at Khodukul in Kapelebyong, Butiru in Manafwa, Iyolwa in Tororo, Ngariam in Katakwi, Odusai in Pallisa, Kapyang in Bugiri.</p> <p>Construction of five (5) Parish level valley tanks in Gbiria in Yumbe, Peera in Madi-Okollo, Barifia in Terego, Obangageo in Oyam, Oryamoi in Amolatar, Malera in Bukedea, Olwa in Amuria, Okame in Busia, Budioppe East at Buyende, Bulwambuzi in Luuka , valley tanks in Karamoja Sub-region</p> <p>Construction medium scheme in Akwera, Otuke district, Akisim in Butebo district, Construction of Ngugo Multipurpose water scheme phase II in Rwampara District</p> <p>Construction earth dam in Agago district, Amuria district, construction of Kyenshama dam in Mbarara District for multipurpose uses (50% progress), Geregere dam in Agago District for multipurpose uses (50% progress).</p> <p>Medium scale piped irrigation systems for Nakasongola Model farmers,</p> <p>Construction of livestock watering facility for Nakayonza in Nakasongola District, livestock watering facility for Puno and Akadukulo in Abim District</p> <p>Rehabilitation of four (04) existing communal valley tanks of Natire, Lohoo, Lokorikipii and Napeika in Napak, Kotido and Karenga Districts respectively in Karamoja Sub-region using MWE equipment units</p> <p>Complete construction of four (4) ongoing Solar powered irrigation schemes in Mityana, Gomba, Butambala and Kassanda, Construction and/or rehabilitation of Six (6) Valley Tanks in Districts of Nakasongola, Nakaseke, Masindi, Gomba, Luwero and Kalungu</p> <p>Complete construction of ten (10) solar powered small scale irrigation schemes in selected Districts of Western region</p> <p>Construction of Six (6) WfP facilities (valley tanks) in Ntungamo, Ntoroko, Shema, Kyotera, Kanungu and Kamwenge Districts using Equipment through force account mechanism including abstraction</p>	<p>Complete construction of small, medium and large scale irrigation schemes in Kabuyanda in Isingiro, Matanda in Kanungu, Amagoro and Angololo in Tororo, Namatal in Mbale, Namalu in Nakapiripirit, Unyama in Gulu and Amuru, Acomai in Bukedea, Atar in Bulambuli, Enengo in Kanungu, Imvemoi in Arua, Pungo in Nwoya, Lopei in Napak and Pailec in Amuru</p> <p>Construction of Small scale irrigation schemes at Parish level across the cattle corridor</p> <p>Support creation of water for production storage capacity by private farmers through provision of subsidised machinery and equipment at 4 regional facilities country wide.</p> <p>Establish new small, medium and large scale irrigation schemes for increased agricultural production and productivity</p> <p>Rehabilitation/reconstruction of existing irrigation schemes.</p> <p>Acquire and gazette areas with high irrigation development potential</p> <p>Protect and manage water catchment areas.</p> <p>Promote private sector involvement in the development and management of irrigation services.</p> <p>Establish sustainable management framework for water for production schemes</p> <p>Promote measures to increase cost recovery for operation and maintenance.</p> <p>Promote use of private operators in operation and maintenance of water for production</p> <p>Establish sustainable management framework for water for production schemes</p> <p>Promote measures to increase cost recovery for operation and maintenance.</p> <p>Promote use of private operators in operation and maintenance of water for production</p> <p>Complete construction of earth dam in Agago district, Amuria district, construction of Kyenshama dam in Mbarara District , Geregere dam in Agago District.</p> <p>Establish bulk water supply systems for multi purpose use in Kyahi in Gomba, Lemsui dam in Nakapiripirit and Amudat, Nakonyeni in Moroto, Nangolo apolon in Kotido, Ojama in Serere.</p> <p>Construction of nine communal valley tanks in Kotido, Amudat, Moroto and Nakapiripirit to address climate change and resultant cattle rustling</p>
<p>Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level</p>	

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<p>Improve coordination, planning, regulation and monitoring of water resources.</p> <p>Develop and implement integrated catchment management plans for water resources catchment areas.</p> <p>Demarcate and gazette conserved and degraded wetlands.</p> <p>Establish functional gender sensitive regional and zonal management committees for water resources.</p> <p>Ensure effective early warning and early action for sustainable efficient utilization of water resources.</p> <p>Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.</p>	<p>Improve coordination, planning, regulation and monitoring of water resources.</p> <p>Develop and implement integrated catchment management plans for water resources catchment areas.</p> <p>Demarcate and gazette conserved and degraded wetlands.</p> <p>Establish functional gender sensitive regional and zonal management committees for water resources.</p> <p>Ensure effective early warning and early action for sustainable efficient utilization of water resources.</p> <p>Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.</p>
<p>Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:</p>	
<p>Capacity built for 50 environmental officers in use of GPS devices in Northern and Central Uganda</p>	<p>Recruit atleast 250 EPF officers and fully equip them to perform their mandate</p>
<p>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</p>	
<p>Restore 13,000 Ha Wetland systems and gazette 1,700Km of conserved and degraded wetland systems in Central n Mityana, Nakaseke, Mukono, Buikwe, in Northern- Omoro, Oyam, Arua in Enyau wetland system, Otuke, Lira, Pader in Aswa wetland system in Eastern-Mayuge, Luuka in Lumbuye wetland system, Namayingo, Busia, Bugiri in Kibimba wetland system and in Western Kabarole, Kamwenge, Kitagwenda in Mpanga wetland system, Kibaale, Kagadi in Muziizi wetland system</p> <p>Develop 8 wetland management plans for the restored and demarcated wetlands.</p> <p>Develop and complete wetland resource-based enterprises, eco-tourism sites and craft centers in Mpanga, Tochi and Awoja. Eco-tourism sites and craft centers identified and developed in Sezibwa. Gazette, demarcate and restore 2 degraded biodiversity hotspots in Mulehe and Olweny Wetlands as Special Conservation Areas.</p> <p>50Km of natural water bodies and reservoirs, river banks and Lakeshores surveyed and demarcated.</p> <p>Undertaking mapping of hotspots and degraded mountain ecosystems and commence restoration of 7,500 Ha. Scale-up implementation of the Sustainable Land Management in 2 districts of Bulambuli, & Sironko.</p> <p>Finalize the gazettement of cities of Gulu, Masaka and Fortportal as green parks and belts. Restore 100Ha of mountain ecosystems. Restore and maintain 450 Ha of degraded riverbanks and lakeshores</p>	<p>8,000 farmers in project targeted districts across the country and refugee hosting communities supported with tree seedlings of assorted species to establish 113,000 Hectares of forest plantation. 2000 farmers in the refugee host districts supported to establish 1,500 ha of woodlot plantations. Wood processing hub for Nyabyeya Forest College established. 100 youth trained at Nyabyeya Forestry College in wood technology and wood value chains.</p> <p>4000 farmers in the refugee host districts supported with tree seedlings to establish 3,000 ha of agroforestry landscape. 54 nursery beds in refugee host districts supported with nursery materials.</p> <p>200 commercial private tree nurseries at least 500,000 seedlings annual production certified for production of high quality planting materials.</p> <p>550 million assorted seedlings of high value species distributed annually</p> <p>Develop a 5year National Environment Action Plan NEAP, develop a programme for establishment of green belts in the newly established cities and municipalities and develop a programme for management of urban rivers.</p> <p>Construct four Forest Cluster Industries in the North, East, South west and Central regions of Uganda and Form 5 forest based cooperatives in Kabale, Rubanda, Bushenyi, Sheema and Mitooma districts</p> <p>200 commercial private tree nurseries at least 500,000 seedlings annual production certified for production of high quality planting materials.</p> <p>550 million assorted seedlings of high value species distributed annually</p> <p>Support the development of the Uganda Forestry Association Bill and Charter</p> <p>Tree fund operational for provision of long-term low interest credit for commercial forestry</p>
<p>Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.</p>	

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tt	<p>45 Small to medium enterprises developed/ promoted for value addition for particular products based on the forestry resources in the 9 ecological zones (e.g. treated multipurpose poles, herbal medicines, bee products, crafts)</p> <p>9 Skilling centres established in the 9 ecological zones</p> <p>50 services markets promoted for key forest products like timber, charcoal, crafts, multipurpose poles</p> <p>6 Wood based exports promoted (Timber, Poles, Veneer, Furniture, Fibre/ Particle board, NTFPs (Resins/Gums, Fire lighting sticks, Prunus bark, bamboo)</p> <p>5 Non-wood forest based exports promoted (Honey, herbal medicines, gums/ resins, Shea and Cashew products)</p>
<p>Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices</p>	
<p>Commence Construction of 45 Kadungulu Kaproron TC, Omoro TC, Kole TC, Kasejjere , Lwabenge , Busaale , Lwamata phase II, Ggolo, and Diima , Bulangira, Kanapa, Nasutani , Aligo , Opengate Kawo, Okokoro, Keri-Oraba, Zombo TC, Barr, Buikwe, Bundibugyo, Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-O.</p> <p>Construction works of 17 piped water systems in of Manafwa TC (80%), Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Palabek-Kal (85%), Obongi TC (95%), Lamwo TC (55%), Rhino camp (50%), Arra/Dufile (35%), Kati (30%) Parabong (30%) Kapchorwa - 95%, Kaliro-Namungalwe 80%, Kamuli-80%), Bugadde (40%), Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 65% Ongoing.</p> <p>20,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern. 3000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid-West, Karamoja and Eastern.</p> <p>45 towns rehabilitated and improved in the Towns of Kyatiri, Senyi, Namungalwe, Tirinyi-Kibuku, Gweri, Busolwe, Bulumba, Buboko, Bududa, Kamod, Pohe, Ngite-Picfare, Dei, Barakala, Omiya, Nyima, Lwar, Kitgum, Madit, Olilim, Lorengedwat, Lokitalaebu, Itojo, Kabirizi, Isingiro, Ibugwe, Kitojo, Rubuguri, Jinya, Nabilatuk, Kapedo, Bwambara, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Biiso, Rubuguri, Pabbo, Kagulu, Nakawuka, Alebtong, Palabek-Kar, Karenga</p> <p>Water supply upgrade in Kapeka Industrial Park</p> <p>Water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja</p> <p>Construction and rehabilitation of Mbale,</p> <p>Complete construction of sanitation facilities in 16 towns of Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-Oraba, Buikwe, Bundibugyo, Zombo TC Barr, Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Kumi, Koboko</p>	<p>Rural Water Supply and Sanitation</p> <p>Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems using solar powered technologies in 60 mdistricts in the medium term</p> <p>Operationalize the New Operation and Maintenance Strategy.</p> <p>Promote appropriate sanitation and hygiene technologies</p> <p>Construct at least one safe water source per village.</p> <p>Construction of water supply systems for public institutions and facilities</p> <p>Complete Isingiro water supply, Ogili, Agago, Nyamusagani in Kasese, Bistya in Buhweju., Nyakabare, Gaspa and Mutunda RGCs in Kiryandongo.</p> <p>complete Ala-ora in West Nile and Madi Okolo in Terego and Yumbe multi year projects.</p> <p>Urban Water supply and Sewerage</p> <p>Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems.</p> <p>Construction of cluster faecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers</p> <p>Construction of Improved Public Sanitation Facilities in Public Places and selected Institutions</p> <p>Professionalization and Capacity Development of Umbrella Authorities</p> <p>Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems</p> <p>Upgrade and water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja</p> <p>Complete construction and rehabilitation of Mbale Water supply system</p> <p>Complete construction and extension of Gulu- Karuma</p> <p>Water supply improvements and upgrade of water supply in Adjumani, and Arua including the refuge hosting communities</p> <p>Construction of South western Cluster, Kagera, Mbarara and Masaka package</p>

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	02 Directorate of Water Resources Management
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Project:	1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management			
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	Joint Transboundary catchment investment projects prepared			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of transboundary water resources management measures implemented.	Number	2018	0	1
Budget Output:	140026 Regional Water Resources Management			
PIAP Output:	Joint Transboundary catchment investment projects prepared			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of transboundary water resources management measures implemented.	Number	2018	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Sensitization on the roles of men, women and PWDs on gender and equity in 20 LGs in water and environment protection
Issue of Concern	Limited identification of equity concerns in allocation of water and sanitation facilities in communities
Planned Interventions	Sensitization of water and sanitation committees on gender and equity concerns
Budget Allocation (Billion)	0.25
Performance Indicators	No of water user committees sensitised
OBJECTIVE	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern	The lack of clear and elaborate policies, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions	Develop the gender Resource Book Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion)	0.5
Performance Indicators	Number of gender resource books printed Number of gender mainstreaming manuals printed Number of trainings conducted
OBJECTIVE	Improve opportunities for men, women, girls, boys and other disadvantaged groups to access and participate in water, sanitation and environment resources development and management, thereby improving their livelihoods
Issue of Concern	Distance, time and Inequality in access to safe water and sanitation facilities

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Planned Interventions	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
Budget Allocation (Billion)	0.2
Performance Indicators	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered

ii) HIV/AIDS

OBJECTIVE	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern	Lack of clear strategies to streamline HIV in sector programmes
Planned Interventions	hold quarterly coordination meetings carryout monitoring filed visits to all regional facilities print and distribute HIV/AIDS mainstreaming guidelines carryout research on the impact of HIV programs in the Vote
Budget Allocation (Billion)	0.175
Performance Indicators	Number of quarterly meetings held Number of filed visits conducted Number of guidelines printed
OBJECTIVE	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
Issue of Concern	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS
Planned Interventions	improve supplies of drugs and kits for staff carryout health awareness campaigns including wealth week Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Commemorations of the worlds AIDS day
Budget Allocation (Billion)	0.5
Performance Indicators	Number of staff trained Number of HIV/IEC materials printed Number of condoms and dispensers procured Sanitation guidelines with HIV/AIDS messages Number of staff trained
OBJECTIVE	To reduce vulnerabilities and sexual harassment to prevent HIV transmission among sector staff and stakeholders
Issue of Concern	High HIV/AIDS transmission due to high mobility of staff and stakeholders
Planned Interventions	Conduct sensitization on HIV/AIDS Capacity building workshops for ministry staff and contractors in mainstreaming HIV/AIDS Commemoration of world AIDS day Conduct sexual harassment prevention sensitization trainings for MWE staff and stakeholders
Budget Allocation (Billion)	0.1
Performance Indicators	Number of staff trained Number of condoms and dispensers procured Number of HIV/AIDS IEC materials printed Number of sexual harassment trainings carried out Cod of conduct document Number of activities monitored

VOTE: 019 Ministry of Water and Environment

iii) Environment

OBJECTIVE	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern	Lack of a clear occupational health strategy to address occupational hazards to the employees
Planned Interventions	Develop a water and environment occupational health strategy
Budget Allocation (Billion)	0.3
Performance Indicators	Strategy Prepared
OBJECTIVE	Mainstream Climate change interventions in project preparation and implementation
Issue of Concern	
Planned Interventions	
Budget Allocation (Billion)	0
Performance Indicators	

iv) Covid

OBJECTIVE	Promotion of sanitation and handwash awareness in communities
Issue of Concern	Escalating cases of community infection leading to performance of businesses
Planned Interventions	Conduct rapid assessment on the effect of COVID-19 on project interventions and suggest mitigation measures Provide PPEs including temperature guns, facemasks and sanitizers Provide health care for the COVID-19 victims. Construction of piped water supply
Budget Allocation (Billion)	0.5
Performance Indicators	Reduced number of COVID cases in the ministry
OBJECTIVE	Intensify water connectivity through infrastructure support to Umbrella Organisations and National Water and Sewerage corporation through increased service coverage projects
Issue of Concern	Limited access to water and sanitation services especially to the urban poor and low income earning communities
Planned Interventions	Increased connection of water services through construction of pro-poor Public stand posts,
Budget Allocation (Billion)	687.458
Performance Indicators	Number of public stand posts constructed