

VOTE: 019 Ministry of Water and Environment

I. VOTE MISSION STATEMENT

A transformed Ugandan Society with environment and natural resources sustainably managed

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

METEOROLOGICAL SERVICES

Seasonal rainfall assessments were conducted in Western and Northern Uganda. One seasonal climate outlook (SOND 2025) and six monthly weather updates were issued to support planning in agriculture, disaster management, and water resources management.

Aviation meteorological services produced 3,258 Terminal Aerodrome Forecasts, 393 SIGMETs, and 32,847 METAR observations. In addition, 7,801 flight folders were prepared for operations at Entebbe, Soroti, Gulu, Arua, Kasese, Kajjansi, Jinja, and Tororo aerodromes.

Observation capacity improved with installation of two Automatic Weather Stations in Kasese and Entebbe. Maintenance was carried out on 70 Automatic Weather Stations, 30 manual stations, and 60 rain gauges. The 2024 State of Climate Report was published and analysis for the 2025 report is ongoing.

WATER RESOURCES MANAGEMENT

The National Groundwater Strategy and Policy was finalized to guide sustainable groundwater management. Ecosystem restoration included planting fodder trees on 7.3 hectares of degraded rangeland and constructing rainwater harvesting structures in Napak and Moroto. In addition, 280 km of degraded riverbanks were demarcated, 140 hectares of degraded land restored, and 487 hectares of wetlands rehabilitated.

Compliance monitoring covered 342 water permit holders. Flood risk assessments were conducted in the Unyama and Nyamugasani catchments to support transboundary flood management planning.

Feasibility studies and environmental and social impact assessments were undertaken for two water intake structures, while construction of managed aquifer recharge structures is ongoing in Ntungamo and Bulambuli. Engineering designs were completed for four micro irrigation systems and the South of Luzira Catchment Area Sanitation Project.

International cooperation was strengthened through a technical cooperation agreement with Egypt and preparation of a Cabinet Memorandum on accession to the United Nations Global Water Conventions.

Water quality monitoring improved as construction of the National Water Quality Reference Laboratory reached 63 percent completion. A total of 8,658 samples were analyzed while maintaining accreditation under ISO IEC 17025 2017. Compliance with drinking water standards was 83 percent for piped urban supplies and 67 percent for point water sources.

ENVIRONMENT AND NATURAL RESOURCES

Forestry and ecosystem restoration programmes registered progress in restoring degraded landscapes and conserving biodiversity. A total of 8,319 hectares of Central Forest Reserves were demarcated and 404.5 km of forest boundaries marked.

Tree seedling production reached 898,000 while 5,226 hectares of agroforestry systems were established. Community participation increased through 19 Collaborative Forest Management groups involving over 5,400 people.

Wetland conservation included 104 km of boundary demarcation and restoration of 15,000 hectares of degraded wetlands. Livelihood support was

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provided to 280 households and the proportion of wetlands with management plans increased to 28 percent. Five wetlands were designated as Ramsar sites.

In addition, 49 climate resilient investments valued at 2.1 million US dollars were integrated into district development plans and budgets for financial year 2025 2026.

RURAL AND URBAN WATER AND SANITATION

Access to safe water stands at 82 percent of villages, with 68 percent coverage in rural areas and 74 percent in urban areas. Functionality of water facilities remains high at 84 percent in rural areas and 85 percent in urban areas.

Sanitation coverage stands at 77 percent while 30 percent of households have handwashing facilities. Open defecation remains at 23 percent in rural areas and 9.4 percent in urban areas.

Under the Integrated Water Resources Management and Development Project, 12 solar powered piped water systems were completed and 17 additional systems are under construction. The Solar Powered Irrigation and Water Supply Project has completed 134 solar water systems, with 15 nearing completion.

Additional improvements include water supply upgrades in 16 small towns, rehabilitation of 42 water supply systems, installation of 382 km of pipelines, and 4,159 new water connections.

WATER FOR PRODUCTION

Development of water infrastructure for agricultural productivity continued through construction of dams, irrigation systems, and communal valley tanks.

Progress was recorded on multipurpose dams including Kabuyanda at 21 percent completion, Matanda at 5 percent, and Unyama at 2 percent. Bulk irrigation infrastructure is also progressing with Kabuyanda irrigation at 75 percent completion and Sipi at 18 percent.

Communal valley tanks were completed in Amuru, Adjumani, Kyotera, and Kazo districts, while additional tanks in Kotido, Kiryandongo, and Kalungu districts are under construction.

NATIONAL WATER AND SEWERAGE CORPORATION

Urban water supply improvements continued under the Kampala Water Lake Victoria Water and Sanitation

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	24.038	8.700	36.310	38.125	40.031	42.033	44.135
	Non-Wage	32.930	16.293	54.276	62.417	74.901	89.881	107.857
Devt.	GoU	342.309	157.691	588.389	647.228	776.674	932.009	1,118.410
	Ext Fin.	1,032.102	315.126	1,144.101	1,103.304	971.716	0.000	0.000
GoU Total	399.277	182.684	678.975	747.771	891.606	1,063.922	1,270.402	
Total GoU+Ext Fin (MTEF)	1,431.378	497.810	1,823.076	1,851.075	1,863.322	1,063.922	1,270.402	
Arrears	73.005	0.000	8.080	0.000	0.000	0.000	0.000	
Total Budget	1,504.383	497.810	1,831.155	1,851.075	1,863.322	1,063.922	1,270.402	
Total Vote Budget Excluding Arrears	1,431.378	497.810	1,823.076	1,851.075	1,863.322	1,063.922	1,270.402	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:01 Agro-Industrialization	1.650	598.370
Vote Function:03 Directorate of Water Development	1.650	598.370
004 Water for Production	1.650	598.370
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	83.915	126.135
Vote Function:01 Directorate of Environmental Affairs	35.005	34.412
001 Climate Change Department	7.009	0.000
002 Environment Support Services	1.228	7.584
003 Forestry Support Services	0.000	18.220
004 Wetland Management Services	1.663	8.608
005 Forestry Management	25.105	0.000
Vote Function:02 Directorate of Water Resources Management	5.771	69.833
001 Trans-Boundary Water Resources Mangement	0.701	13.376
002 Water Quality Managemnet	1.200	10.242
003 Water Resources monitoring and Assessment	2.233	6.100
004 Water Resources planning & Regulation	1.637	40.115
Vote Function:04 Policy, Planning and Support Services	29.430	21.890
001 Finance and administration	22.936	12.000
002 Policy and Planning	5.970	0.000
003 Water and Environment Sector Liaison	0.524	9.890
Vote Function:05 National Meteorological Services	13.708	0.000
001 Meteorological Department	13.708	0.000
Programme:08 Sustainable Energy Development	0.200	0.000
Vote Function:01 Directorate of Environmental Affairs	0.200	0.000
001 Climate Change Department	0.200	0.000
Programme:12 Human Capital Development	4.521	1,007.985
Vote Function:03 Directorate of Water Development	4.521	1,007.985
001 Rural Water Supply and Sanitation	1.356	237.939
002 Urban Water Supply and Sanitation	2.669	765.046

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	4.521	1,007.985
Vote Function:03 Directorate of Water Development	4.521	1,007.985
003 Urban Water Utility Regulation Department	0.495	5.000
Programme:21 Sustainable Extractives Industry Development	0.300	0.000
Vote Function:01 Directorate of Environmental Affairs	0.300	0.000
001 Climate Change Department	0.300	0.000
Total for the Vote	90.586	1,732.490

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization				
Vote Function: 03 Directorate of Water Development				
Department: 004 Water for Production				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: Administration, Governance and support services enhanced				
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Administrative overheads managed	Number	2023/24	0	5
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	3
Number of solar powered irrigation systems developed	Number	2023/24	33	60
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1523 Water for Production Phase II****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	1

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	1

PIAP Output: Water infrastructure for multipurpose use and irrigation developed**Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	17

Project: 1559 Drought Resilience in Karamoja Sub-Region Project**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	6

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1559 Drought Resilience in Karamoja Sub-Region Project****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	6
Number of deep production wells for multipurpose use developed	Number	2023/24	10	4
Number of strategic dams for multi-purpose use constructed	Number	2023/24	0	2

Project: 1661 Irrigation For Climate Resilience Project Profile**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	2

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	2

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	50

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 1787 Water for Production Regional Centre-West Phase II**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1787 Water for Production Regional Centre-West Phase II****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Water infrastructure for multipurpose use and irrigation developed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 1788 Water for Production Regional Centre - North Phase II**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	3

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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**Vote Function: 03 Directorate of Water Development****Project: 1789 Water for Production Regional Centre - East Phase II****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	7

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 1790 Water for Production Regional Centre - Karamoja**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1790 Water for Production Regional Centre - Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water infrastructure for multipurpose use and irrigation developed

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of deep production wells for multipurpose use developed	Number	2023/24	10	1
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

Project: 1791 Water for Production Regional Centre - Central

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained

Programme Intervention: 011131 Increase access to and use of water for agricultural production

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	5

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1791 Water for Production Regional Centre - Central****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of communal valley tanks constructed	Number	2023/24	17	3
Number of deep production wells for multipurpose use developed	Number	2023/24	10	5
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2023/24	8	2

Project: 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	2023/24	146	25

Key Service Area: 00017 Infrastructure Development and Management**PIAP Output: Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of solar powered irrigation systems developed	Number	2023/24	33	53

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	Yes/No	2023/24	Yes	YES

Key Service Area: 000015 Monitoring and Evaluation**PIAP Output: Climate change responsiveness for programmes assessed for compliance****Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	2023/24	2	1

PIAP Output: National Climate Information system, tools and innovation centres established.**Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed****Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

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Vote Function: 01 Directorate of Environmental Affairs

Department: 001 Climate Change Department

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	2

PIAP Output: Regulation, Standards and Guidelines for Climate Change Action developed.

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Regulations, Standards and Guidelines developed	Number	2023/24	5	2

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Functional GHG Inventory and digital GHG registry developed and updated

Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Digital carbon register in place	Number	2023/24	0	1
National GHG inventory updated	Number	2023/24	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out

Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Functional Climate change and Disaster Risk Screening tools	Number	2023/24	0	1

PIAP Output: MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools

Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of MDAs, LGs, Private sectors trained on the application of CDRS tools	Number	2023/24	3	50

Key Service Area: 140020 Advocacy, sensitization and information management**PIAP Output: Adaptation and mitigation studies and action plans conducted****Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 140051 Conference of parties coordination**PIAP Output: Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded****Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of partnerships concluded	Number	2023/24	4	2

Department: 002 Environment Support Services**Key Service Area: 000014 Administrative and Support Services****PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

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Vote Function: 01 Directorate of Environmental Affairs

Department: 002 Environment Support Services

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Regulation and enforcement against environmental degradation strengthened

Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2023/24	0	1350
Number of environment compliance audits processed	Number	2023/24	0	2300
Number of environmental and social impact assessments processed	Number	2023/24	0	2000
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	0	40

Department: 004 Wetland Management Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	Yes/No	2023/24	Yes	YES

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	13000

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Vote Function: 01 Directorate of Environmental Affairs

Department: 005 Forestry Management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Programme Administration and management supported

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	4
Recurrent cost paid	Yes/No	2023/24	Yes	yes

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Gender mainstreaming interventions implemented.	Number	2023/24	0	4
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	1
Number of projects supported with Social and Environmental safeguards.	Number	2023/24	0	2

Key Service Area: 140004 Forest Plantation Development

PIAP Output: Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.

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;

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of commercial woodlots established	Number	2023/24	0	50000
Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	2023/24	0	10000

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Vote Function: 01 Directorate of Environmental Affairs

Department: 005 Forestry Management

Key Service Area: 140052 Natural Forest Management and Conservation

PIAP Output: Forest reserves restored and protected

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	14300
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742

Key Service Area: 140053 Forest Assessment and Mapping

PIAP Output: Forest reserves restored and protected

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	14300
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742

Key Service Area: 140054 Forest Support Services and Innovations

PIAP Output: Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products

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;

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of finished wood products exported	Number	2023/24	0	10

Key Service Area: 140055 Forest Resources Utilisation and Regulation

PIAP Output: Forest reserves restored and protected

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	14300

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Department: 005 Forestry Management****Key Service Area: 140055 Forest Resources Utilisation and Regulation****PIAP Output: Forest reserves restored and protected**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of forest reserves protected from illegal activities	Number	2023/24	0	1265742

Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Degraded landscapes restored****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

PIAP Output: Programme Administration and management supported**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	24

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	24
Recurrent cost paid	List	2023/24	Yes	Yes

Key Service Area: 000015 Monitoring and Evaluation**PIAP Output: Degraded landscapes restored****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Degraded landscapes restored**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: Forest reserves restored and protected****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded forests restored	Number	2023/24	0	10000

PIAP Output: Degraded landscapes restored**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of degraded landscapes restored	Number	2023/24	0	10000

PIAP Output: Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.**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;**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Key Service Area: 140025 Natural Capital Assets**PIAP Output: Seed production increased****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of quality tree seed, tree seedlings supplied	Number	2023/24	0	367653

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****Key Service Area: 140020 Advocacy, sensitization and information management****PIAP Output: Wetland resources knowledge and information products produced.****Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland resources knowledge and information products	Number	2023/24	0	1

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: Wetland alternative livelihood options promoted and supported****Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of households supported with alternative livelihood options	Number	2023/24	0	150

PIAP Output: Wetland boundaries surveyed and demarcated**Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	200

PIAP Output: Degraded wetlands restored**Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	6500

Project: 1697 National Wetlands Restoration Project**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Ramsar sites and wetland reserves designated and managed****Programme Intervention: 063133 Promote biodiversity conservation**

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Ramsar sites and wetland reserves designated and managed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	0	1

PIAP Output: Wetland biodiversity-based Ecotourism sites promoted**Programme Intervention: 063133 Promote biodiversity conservation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	2023/24	0	2

Key Service Area: 140020 Advocacy, sensitization and information management**PIAP Output: Wetland resources knowledge and information products produced.****Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland resources knowledge and information products	Number	2023/24	0	2

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.****Programme Intervention: 063131 Protect and increase the wetland cover**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (ha) of wetlands under management plans	Number	2023/24	0	6000

PIAP Output: Wetland alternative livelihood options promoted and supported**Programme Intervention: 063131 Protect and increase the wetland cover**

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Project: 1697 National Wetlands Restoration Project

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Wetland alternative livelihood options promoted and supported

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of households supported with alternative livelihood options	Number	2023/24	0	150

PIAP Output: Wetland boundaries surveyed and demarcated

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Length (Km) of wetlands boundaries demarcated.	Number	2023/24	0	200

PIAP Output: Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (Ha) of wetlands restored	Number	2023/24	0	6500

PIAP Output: Wetlands mapped across the country and the National wetland Inventory updated

Programme Intervention: 063131 Protect and increase the wetland cover

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of mapping interventions	Number	2023/24	0	100

PIAP Output: Wetland research for innovation and value addition promoted

Programme Intervention: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of research studies undertaken	Number	2023/24	1	1

PIAP Output: Ramsar sites and wetland reserves designated and managed

Programme Intervention: 063133 Promote biodiversity conservation

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Project: 1697 National Wetlands Restoration Project****Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: Ramsar sites and wetland reserves designated and managed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetlands reserves and Ramsar sites designated	Number	2023/24	0	2

PIAP Output: Wetland biodiversity-based Ecotourism sites promoted**Programme Intervention: 063133 Promote biodiversity conservation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	2023/24	0	2

Key Service Area: 140025 Natural Capital Assets**PIAP Output: Natural Capital Accounts (NCA) for forests and wetlands developed****Programme Intervention: 063132 Undertake natural resource valuation and accounting to establish existing stocks, ecosystem values and future demands**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	2023/24	0	1

Project: 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)**Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted****Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of partnerships established and operationalised for conservation and management of biodiversity	Number	2023/24	3	2

VOTE: 019 Ministry of Water and Environment

Vote Function: 01 Directorate of Environmental Affairs

Project: 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2023/24	2	1

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)

Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	250

Vote Function: 02 Directorate of Water Resources Management

Department: 001 Trans-Boundary Water Resources Mangement

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

VOTE: 019 Ministry of Water and Environment**Vote Function: 02 Directorate of Water Resources Management****Department: 002 Water Quality Managemnet****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017****Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of samples analysed	Number	2023/24	10000	200

Department: 003 Water Resources monitoring and Assessment**Key Service Area: 000014 Administrative and Support Services****PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	185

PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Early warning system and infrastructure for flood and drought management established****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	1

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Department: 004 Water Resources planning & Regulation

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	500

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	50

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	50

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	780
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	950

VOTE: 019 Ministry of Water and Environment**Vote Function: 02 Directorate of Water Resources Management****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Key Service Area: 140049 Water Resources Institute****PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	4

PIAP Output: National and Transboundary Catchment Management Plans implemented**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	780
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	950

Project: 1662 Water Management Zones Project Phase 2**Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Water resources equitably allocated and regulated****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	400

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water resources equitably allocated and regulated****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	400

PIAP Output: Major Natural water bodies and Reservoirs maintained**Programme Intervention: 061121 Strengthen sustainable water resources management**

VOTE: 019 Ministry of Water and Environment**Vote Function: 02 Directorate of Water Resources Management****Project: 1662 Water Management Zones Project Phase 2****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Major Natural water bodies and Reservoirs maintained**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	2

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Major Natural water bodies and Reservoirs maintained****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	2

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: National and Transboundary Catchment Management Plans prepared****Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Catchment Management Plans prepared	Number	2023/24	0	2

PIAP Output: National and Transboundary Catchment Management Plans implemented**Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: National and Transboundary Catchment Management Plans implemented****Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 1762 Potable Water Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of industries supported to comply to wastewater standards	Number	2023/24	30	100

PIAP Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quality laboratories completed to at least 75%	Number	2023/24	1%	122
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	122

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of samples analysed	Number	2023/24	10000	5000

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of early warning stations established	Number	2023/24	1	16
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	6

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	20

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	0	30
Number of households supported with alternative livelihood opportunities	Number	2023/24	0	10

Project: 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	1

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Project: 1860 Transboundary Water Resources management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 1860 Transboundary Water Resources management

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Transboundary water cooperative initiatives operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	1

PIAP Output: Transboundary water cooperative initiatives operationalized

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of joint transboundary projects for water, energy and food security implemented.	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.

Programme Intervention: 061121 Strengthen sustainable water resources management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	1

VOTE: 019 Ministry of Water and Environment**Vote Function: 02 Directorate of Water Resources Management****Project: 1860 Transboundary Water Resources management****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	10

Key Service Area: 140024 International Water Resources Management**PIAP Output: National and Transboundary water resources monitoring stations established, operated and modernized.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quantity monitoring stations operated and maintained	Number	2023/24	0	10

Project: 2040 Integrated Flood and Drought Management Programme**Key Service Area: 000014 Administrative and Support Services****PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	8

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Early warning system and infrastructure for flood and drought management established****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of early warning stations established	Number	2023/24	1	20
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	4

VOTE: 019 Ministry of Water and Environment**Vote Function: 02 Directorate of Water Resources Management****Project: 2040 Integrated Flood and Drought Management Programme****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: Early warning system and infrastructure for flood and drought management established****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of early warning stations established	Number	2023/24	1	20
Number of flood and drought management infrastructure constructed.	Number	2023/24	0	4

Project: 2042 Water Resources Institute Infrastructure Development Project**Key Service Area: 000014 Administrative and Support Services****PIAP Output: Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water resources knowledge and information products generated.	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Water resources equitably allocated and regulated****Programme Intervention: 061121 Strengthen sustainable water resources management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water users identified and issued with permits	Number	2023/24	0	50

Project: 2043 Enhancing Resilience of Communities to Climate Change Phase 2**Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: Major Natural water bodies and Reservoirs maintained****Programme Intervention: 061121 Strengthen sustainable water resources management**

VOTE: 019 Ministry of Water and Environment

Vote Function: 02 Directorate of Water Resources Management

Project: 2043 Enhancing Resilience of Communities to Climate Change Phase 2

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: Major Natural water bodies and Reservoirs maintained

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	1	4

Project: 2045 Inner Murchison Bay Clean Up Project II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of samples analysed	Number	2023/24	10000	400

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Measures to control water resources pollution implemented

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of industries supported to comply to wastewater standards	Number	2023/24	30	20

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of water quality laboratories completed to at least 75%	Number	2023/24	1%	4
Number of water quality monitoring stations operated and maintained	Number	2023/24	0	4

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000001 Audit and Risk Management****PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000004 Finance and Accounting**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000005 Human Resource Management**PIAP Output: Human resource requirements and capacity development of the Programme undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity development trainings carried out	Number	2023/24	0	4
Number of staff recruited to fill vacant positions	Number	2023/24	0	10
Wages, pension and gratuity paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000008 Records Management****PIAP Output: Human resource requirements and capacity development of the Programme undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity development trainings carried out	Number	2023/24	0	4
Number of staff recruited to fill vacant positions	Number	2023/24	0	10
Wages, pension and gratuity paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 000010 Leadership and Management**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000011 Communication and Public Relations**PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Department: 001 Finance and administration****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

Department: 002 Policy and Planning**Key Service Area: 000006 Planning and Budgeting Services****PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	10
Number of planning and budgeting documents produced	Number	2023/24	0	5

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 000015 Monitoring and Evaluation**PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	10

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Department: 002 Policy and Planning****Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of planning and budgeting documents produced	Number	2023/24	0	4

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output: NRECCLWM programme Policy frameworks developed/reviewed****Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Policy frameworks developed/ reviewed	Number	2023/24	5	8

Key Service Area: 140052 Support of the Green Climate Fund Direct Access Entity**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Department: 003 Water and Environment Sector Liaison**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Crosscutting issues mainstreamed in the programme****Programme Intervention: 065114 Integrate crosscutting issues in the programme**

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Department: 003 Water and Environment Sector Liaison****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: Crosscutting issues mainstreamed in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken.	Number	2023/24	0	4

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Key Service Area: 140028 Support to Technology, Resource centre and research**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of M&E reports produced	Number	2023/24	0	2

Key Service Area: 000014 Administration and Support Services**PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)****Key Service Area: 000015 Monitoring and Evaluation****PIAP Output: Planning, budgeting, supervision, monitoring and evaluations undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Key Service Area: 140028 Support to Technology, Resource centre and research**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

Project: 1906 Institutional Development of the Ministry of Water and Environment**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000010 Leadership and Management**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 000014 Administrative and Support Services**PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

VOTE: 019 Ministry of Water and Environment**Vote Function: 04 Policy, Planning and Support Services****Project: 1906 Institutional Development of the Ministry of Water and Environment****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Programme Administration and management supported**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Programme performance reviews held.	Number	2023/24	0	2

Key Service Area: 140027 Support to Affiliated insititutions**PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	List	2023/24	Yes	Yes/No

Vote Function: 05 National Meteorological Services**Department: 001 Meteorological Department****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Quality of weather information generation improved****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%

VOTE: 019 Ministry of Water and Environment**Vote Function: 05 National Meteorological Services****Department: 001 Meteorological Department****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of senior management Meetings held	Number	2023/24	0	48
Recurrent cost paid	Yes/No	2023/24	Yes	Yes/No

Key Service Area: 140012 Applied meteorology,data and climate services**PIAP Output: Quality of weather information generation improved****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%

Key Service Area: 140014 Weather observation and forecasting**PIAP Output: Weather stations installed across the country****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of weather stations installed	Number	2023/24	158	233

Key Service Area: 140015 Weather and climate monitoring**PIAP Output: Dissemination of Early warning information on weather and climate Improved****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of meteorological knowledge and information products disseminated	Number	2023/24	0	52

Key Service Area: 140017 Meteorological Research**PIAP Output: Quality of weather information generation improved****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

VOTE: 019 Ministry of Water and Environment**Vote Function: 05 National Meteorological Services****Department: 001 Meteorological Department****Key Service Area: 140017 Meteorological Research****PIAP Output: Quality of weather information generation improved**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
The level of accuracy of weather information(%)	Percentage	2023/24	75%	77%

Programme: 08 Sustainable Energy Development**Vote Function: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Develop clean cooking supply systems****Programme Intervention: 083111 Promote modern energy cooking services and technologies**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of ethanol micro-distilleries constructed	Number	2023/24	0	1

Programme: 12 Human Capital Development**Vote Function: 03 Directorate of Water Development****Department: 001 Rural Water Supply and Sanitation****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Department: 001 Rural Water Supply and Sanitation****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	1

Department: 003 Urban Water Utility Regulation Department**Key Service Area: 000014 Administrative and Support Services****PIAP Output: National standards, regulations and guidelines for WASH developed.****Programme Intervention: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of national standards, regulations and guidelines developed.	Number	2023/24	1	3

PIAP Output: Digitised regulatory information systems developed and operationalised**Programme Intervention: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of digitised regulatory information systems developed and operationalised	Number	2023/24	0	1

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Existing water supply upgraded and expanded****Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of piped water supply systems in large towns upgraded and expanded	Number	2023/24	21	1

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1193 Kampala Water- Lake Victoria Water & Sanitation project****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1

Project: 1438 Water Service Acceleration Project (SCAP 100%)**Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Existing water supply facilities rehabilitated****Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of existing piped water supply system in large towns rehabilitated.	Number	2023/24	21	2

Project: 1525 Water and Sanitation Development Facility-South West-Phase II**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	5

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****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

Vote Function: 03 Directorate of Water Development

Project: 1525 Water and Sanitation Development Facility-South West-Phase II

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	5

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	4

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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

Vote Function: 03 Directorate of Water Development

Project: 1525 Water and Sanitation Development Facility-South West-Phase II

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	5

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	20

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: crosscutting issues mainstreamed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	15
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2023/24	1142	13
No. of villages with at least one safe water source	Number	2023/24	56834	61349

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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

Vote Function: 03 Directorate of Water Development

Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2023/24	1142	13
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in refugee settlements	Number	2023/24	6978	3
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	2

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	%

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1531 South Western Cluster (SWC) Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1

Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	1

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: Public sanitation facilities constructed****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	1

Project: 1614 Support to Rural Water Supply and Sanitation Project**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	10

PIAP Output: Awareness creation campaigns on handwashing conducted.**Programme Intervention: 123161 Increase access to hygiene facilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of awareness campaigns on hand washing carried out in rural areas	Number	2023/24	135	20

PIAP Output: crosscutting issues mainstreamed**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1614 Support to Rural Water Supply and Sanitation Project****Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: crosscutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	1

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of villages with at least one safe water source	Number	2023/24	56834	50

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****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

Vote Function: 03 Directorate of Water Development

Project: 1614 Support to Rural Water Supply and Sanitation Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	20
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2023/24	1142	59
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	61349

PIAP Output: Existing water supply upgraded and expanded

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of existing point water sources in rural areas upgraded and expanded	Number	2023/24	206	2

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in refugee settlements	Number	2023/24	6978	5
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	5

Key Service Area: 000033 Support to Regional Offices

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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**Vote Function: 03 Directorate of Water Development****Project: 1614 Support to Rural Water Supply and Sanitation Project****Key Service Area: 000033 Support to Regional Offices****PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	5
No. of public institutions with water supply facilities	Number	2023/24	11596	5
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HCD performance reports produced	Number	2023/24	0	4

Project: 1666 Development of Solar Powered Irrigation and Water Supply Systems**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	12

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1770 Water and Sanitation Development Facility Karamoja

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	20
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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**Vote Function: 03 Directorate of Water Development****Project: 1770 Water and Sanitation Development Facility Karamoja****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	135

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	12

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	10

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	10

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: crosscutting issues mainstreamed

Programme Intervention: 129114 Integrate crosscutting issues in the programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	100%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 1781 Faecal Sludge Management Enhancement Project(FSMEP)****Key Service Area: 000090 Climate Change Adaptation****PIAP Output: crosscutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Project: 1826 Strategic Towns Water Supply and Sanitation Project**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	4

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	4

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****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**Vote Function: 03 Directorate of Water Development****Project: 1826 Strategic Towns Water Supply and Sanitation Project****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	2

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Project: 1837 Water Supply and Sanitation for Institutions Project**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	26

PIAP Output: Awareness creation campaigns on handwashing conducted.**Programme Intervention: 123161 Increase access to hygiene facilities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	26

PIAP Output: crosscutting issues mainstreamed**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 1837 Water Supply and Sanitation for Institutions Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: crosscutting issues mainstreamed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	100%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	24
No. of villages with at least one safe water source	Number	2023/24	56834	61349

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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

Vote Function: 03 Directorate of Water Development

Project: 1837 Water Supply and Sanitation for Institutions Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	11
No. of public institutions with water supply facilities	Number	2023/24	11596	16
No. of villages with at least one safe water source	Number	2023/24	56834	61349

PIAP Output: Public sanitation facilities constructed

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in rural areas	Number	2023/24	0	16

Project: 1859 Climate Smart Water and Sanitation Investment Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/24	135	135
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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**Vote Function: 03 Directorate of Water Development****Project: 1859 Climate Smart Water and Sanitation Investment Project****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	10

PIAP Output: Sanitation awareness creation campaigns conducted**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	10

PIAP Output: Public sanitation facilities constructed**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	10

PIAP Output: Faecal Sludge Management Facilities constructed**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Faecal Sludge Treatment Plants rehabilitated	Number	2023/24	1	3

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 2021 Wakiso West Water and Sanitation Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	654	1

Project: 2035 Water and Sanitation Development Facility East III

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	14

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed

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**Vote Function: 03 Directorate of Water Development****Project: 2035 Water and Sanitation Development Facility East III****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	3
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

PIAP Output: Public sanitation facilities constructed**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	3

Project: 2036 Water and Sanitation Development Facility North III**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	6

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Public sanitation facilities constructed****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 2036 Water and Sanitation Development Facility North III****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Public sanitation facilities constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	24

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of public institutions with water supply facilities	Number	2023/24	11596	8

Project: 2037 Water and Sanitation Development Facility Central III**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	10

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Public sanitation facilities constructed****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 2037 Water and Sanitation Development Facility Central III****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: Public sanitation facilities constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new public sanitation facilities constructed in urban areas	Number	2023/24	0	2

PIAP Output: Faecal Sludge Management Facilities constructed**Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of new Faecal sludge treatment plants constructed	Number	2023/24	2	3

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

Project: 2038 Water and Sanitation Development Facility Mid Western**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Sanitation awareness creation campaigns conducted****Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	8

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

VOTE: 019 Ministry of Water and Environment**Vote Function: 03 Directorate of Water Development****Project: 2038 Water and Sanitation Development Facility Mid Western****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: crosscutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Key Service Area: 000017 Infrastructure Development and Management**PIAP Output: Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 123131 Increase inclusive access to safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage in lagging communities**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Water supply system targeting industrial parks developed.	Number	2023/24	9	1

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: crosscutting issues mainstreamed****Programme Intervention: 129114 Integrate crosscutting issues in the programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	100%

Project: 2039 Water and Sanitation Infrastructure Resilience Project**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: National standards, regulations and guidelines for WASH developed.****Programme Intervention: 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.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of national standards, regulations and guidelines developed.	Number	2023/24	1	2

VOTE: 019 Ministry of Water and Environment

Vote Function: 03 Directorate of Water Development

Project: 2039 Water and Sanitation Infrastructure Resilience Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Digitised regulatory information systems developed and operationalised

Programme Intervention: 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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of digitised regulatory information systems developed and operationalised	Number	2023/24	0	2

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Existing water supply upgraded and expanded

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of piped water supply systems in large towns upgraded and expanded	Number	2023/24	21	10

Project: 2041 100% Service Coverage Acceleration Project Umbrellas II

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Sanitation awareness creation campaigns conducted

Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	20	24

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Existing water supply facilities rehabilitated

Programme Intervention: 123141 Rehabilitation and expansion of existing WASH infrastructure.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of existing piped water supply system in small towns rehabilitated.	Number	2023/24	100	64

Programme: 21 Sustainable Extractives Industry Development

VOTE: 019 Ministry of Water and Environment**Vote Function: 01 Directorate of Environmental Affairs****Department: 001 Climate Change Department****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: Health, Safety, Security, Social and Environment Management in the extractives industry mainstreamed****Programme Intervention: 215114 Promote Quality, Health, Safety, Security, Environment and Social Safeguards**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of safety audits conducted	Number	2023/24	3	1

VOTE: 019 Ministry of Water and Environment

VI. VOTE NARRATIVE

Vote Challenges

The execution of planned interventions by the Water and Environment sector has been affected by several challenges. One major challenge is low funding, which does not match the rapidly growing water demands and changing water use patterns. In addition, the high population growth rate has surpassed the pace of infrastructure development, thereby increasing pressure on the existing water supply systems.

Another key challenge is the aging water supply infrastructure in some areas, which is no longer capable of meeting the increasing demand for water. Furthermore, the rising cost of construction materials including pipes, electromechanical equipment, cement, iron bars, and fuel has significantly increased the overall cost of implementing water and environmental projects.

Project implementation has also been affected by financial constraints related to government counterpart funding, which in many cases has not been forthcoming. This has slowed down project implementation and, in some instances, caused delays in project completion. Additionally, land acquisition challenges and the high cost of compensation have further delayed the timely execution of planned interventions.

The sector also faces technical and institutional challenges. These include limited data for the Measurement, Reporting and Verification (MRV) system and the National Greenhouse Gas Inventory. There is also a lack of adequate environmental and natural resources monitoring equipment, which hinders effective enforcement, environmental planning, and reporting.

Environmental governance challenges further complicate implementation. Increased illegal land titling within Central Forest Reserves and encroachment on protected areas, coupled with lengthy court injunctions, have delayed the implementation of conservation activities. Moreover, there is growing pressure on wetlands, forest resources, and other ecosystems due to expanding economic activities such as agriculture, urbanization, and mining.

Finally, deforestation and ecosystem degradation continue to rise due to population growth and the limited capacity of the economy to absorb labour from rural areas. This has intensified the exploitation of natural resources as communities increasingly depend on them for livelihoods.

Plans to improve Vote Performance

Policy review

The Vote will update the National Water Policy Wetlands Policy Forestry Policy and the National Irrigation Policy to take cognizance of emerging issues. The Vote will also finalize the Strategy for Irrigation to stabilize agricultural production and prepare an Irrigation Masterplan in conjunction with the Ministry of Agriculture Animal Industry and Fisheries.

Explore innovative funding

The Ministry will explore emerging sources such as carbon finance climate finance and debt for nature swap funding arrangements for priorities in the strategic plan of the Vote. In-house designs for Government of Uganda funded projects will be adopted to reduce costs on design consultancies.

Scale up partnerships for implementation

The Ministry will partner with Private Sector and Civil Society Organisations to prepare and implement projects such as the ROOTs campaign. This will address the funding gaps which hindered performance of the Vote in the previous financial year.

Implement a comprehensive infrastructure operation and maintenance strategy

The operation and maintenance framework will provide for safeguarding assets of the Ministry of Water and Environment in a sustainable way to improve functionality and longevity of water source technologies. The Ministry has moved away from community voluntary operation and maintenance to a professional operation and maintenance framework.

Scaling up implementation of alternative livelihoods interventions to reduce over dependence and depletion of environment and natural resources

The Ministry is implementing interventions to support local communities adjacent to fragile ecosystems such as wetlands with alternative livelihoods through provision of inputs as well as skills development in different enterprises.

VOTE: 019 Ministry of Water and Environment

Strengthened enforcement of forest and wetland protection through physical ecological restoration cancellation of land titles issued in fragile areas demarcation and restoration of wetlands riverbanks and lakeshores The Environmental Police will be strengthened through recruitment and facilitation to support this effort

Training and capacity building

Professional courses will be sponsored for staff and training in climate change mainstreaming will be conducted to reduce vulnerability to climate change and increase adaptation and mitigation across the country Through the Water and Environment Resources Institute the Ministry conducts mentorship programmes for young professionals within the sector A retired professionals scheme has also been established where experienced professionals mentor young staff and support capacity building

Research and innovation

This will introduce modern technologies to enhance water and environment development objectives The Ministry is prioritizing investment in resilient water infrastructure to lengthen the lifespan of infrastructure although this requires higher capital investment

Strengthen accountability monitoring practices and impact measurement through

Conducting quarterly semi annual and annual programme performance reviews

Appointment of steering committees for projects to ensure effective and efficient project implementation

Participatory monitoring across the three programmes NRECCLWM HCD and Agro industrial programmes

Conducting independent project performance evaluations and using technology in evaluations

This will enable the Vote to measure progress through field visits reporting midterm reviews portfolio reviews and end term reviews to generate corrective actions during implementation and establish baselines for future programming cycles

Joint coordination frameworks

To strengthen the programme approach the Ministry of Water and Environment will hold joint coordination meetings with key stakeholders such as the Ministry of Agriculture Animal Industry and Fisheries to harness synergies

Investment in data systems

The Ministry will invest in data systems to provide reliable data and information for evidence based planning of Vote objectives and support programmes

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

VOTE: 019 Ministry of Water and Environment

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 06 Natural Resources, Environment, Climate Change, Land and Water Management	6.728
Sub SubProgramme : 01 Directorate of Environmental Affairs	5.631
Department: 003 Forestry Support Services	1.800
Department: 005 Forestry Management	3.831
Sub SubProgramme : 02 Directorate of Water Resources Management	1.097
Department: 004 Water Resources planning & Regulation	1.097
Total For The Vote	6.728

VOTE: 019 Ministry of Water and Environment**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
133209	Support Services Conditional Grant (Non-Wage)	0.000	1.007
142159	Sale of bid documents-From Government Units	0.683	0.000
142214	Other permits	1.223	1.254
142301	Sale of (Produced) Government Properties/Assets	0.000	27.500
Total		1.906	29.761

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Water Officer	U3 (SC)	18	11
Assistant Commissioner	U1E	4	2
Assistant Lecturer	U5	4	3
Briefing Officer	U4	7	0
Commissioner	U1SC	2	0
Communication Assistant	U7	7	0
Communications Officer	U4	1	0
Driver	U8	1	0
Forest Guard	U8	290	0
Guide	U8	20	0
Laboratory Assistant (Seed)	U5	2	0
Nursery Assistant	U7	22	0
Principal Climate Change Officer (International)	U2	1	0
Principal Engineer (DWD)	U2	5	4
Principal Environment Officer	U2(SC)	4	3
Principal IT Officer	U2	1	0
Principal Lecture	U2	4	2
Principal Meteorologist	U2	2	0
Principal Policy Analyst	U2	1	0
Principal Technical Officer	U2(SC)	1	0
Principal Water Analyst	U2	5	3
Principal Water officer	U2 (SC)	1	0
Seed Collectors	U7	5	0
Senior Cartographer	U4	1	0
Senior Engineer	U3 (SC)	16	14
Senior Engineer	U3	6	3
Senior Environment Officer	U3	4	3

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior IT officer	U3	1	0
Senior Lecturer	U3	8	3
Senior Meteorologist	U3	3	0
Senior Policy Analyst	U3	1	0
Senior Technical Inspector	U3 (SC)	1	0
Senior Water analyst	U3	10	7
Senior Wetlands Officer	U3	10	9
Technician	U5	2	0
Weather Analyst	U4	7	0
Weather Observer	U4	7	0

VOTE: 019 Ministry of Water and Environment**Table 8.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Water Officer	U3 (SC)	18	11	7	7	12,750,000	357,000,000
Assistant Commissioner	U1E	4	2	2	2	13,000,000	156,000,000
Assistant Lecturer	U5	4	3	1	1	2,200,000	26,400,000
Briefing Officer	U4	7	0	7	7	4,000,000	336,000,000
Commissioner	U1SC	1	0	1	1	12,750,000	153,000,000
Communication Assistant	U7	7	0	7	7	316,393	26,577,012
Communications Officer	U4	1	0	1	1	601,341	7,216,092
Driver	U8	1	0	1	1	209,859	2,518,308
Forest Guard	U8	290	0	290	290	209,859	730,309,320
Guide	U8	20	0	20	20	209,859	50,366,160
Laboratory Assistant (Seed)	U5	2	0	2	2	2,200,000	52,800,000
Nursery Assistant	U7	22	0	22	22	316,393	83,527,752
Principal Climate Change Officer (International)	U2	1	0	1	1	4,500,000	54,000,000
Principal Engineer (DWD)	U2	5	4	1	1	2,400,000	28,800,000
Principal Environment Officer	U2(SC)	4	3	1	1	4,500,000	54,000,000
Principal IT Officer	U2	1	0	1	1	4,500,000	54,000,000
Principal Lecture	U2	4	2	2	2	4,500,000	108,000,000
Principal Meteorologist	U2	2	0	2	2	4,500,000	108,000,000
Principal Policy Analyst	U2	1	0	1	1	1,201,688	14,420,256
Principal Technical Officer	U2(SC)	1	0	1	1	4,500,000	54,000,000
Principal Water Analyst	U2	5	3	2	2	4,500,000	108,000,000
Principal Water officer	U2 (SC)	1	0	1	1	4,500,000	54,000,000
Seed Collectors	U7	5	0	5	5	316,393	18,983,580
Senior Cartographer	U4	1	0	1	1	4,000,000	48,000,000
Senior Engineer	U3 (SC)	16	14	2	2	4,250,000	102,000,000
Senior Engineer	U3	6	3	3	3	4,250,000	153,000,000
Senior Environment Officer	U3	4	3	1	1	4,250,000	51,000,000

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Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior IT officer	U3	1	0	1	1	4,250,000	51,000,000
Senior Lecturer	U3	8	3	5	5	4,250,000	255,000,000
Senior Meteorologist	U3	3	0	3	3	4,250,000	153,000,000
Senior Policy Analyst	U3	1	0	1	1	979,805	11,757,660
Senior Technical Inspector	U3 (SC)	1	0	1	1	4,250,000	51,000,000
Senior Water analyst	U3	10	7	3	3	4,250,000	153,000,000
Senior Wetlands Officer	U3	10	9	1	1	4,250,000	51,000,000
Technician	U5	2	0	2	2	2,200,000	52,800,000
Weather Analyst	U4	7	0	7	7	4,000,000	336,000,000
Weather Observer	U4	7	0	7	7	4,000,000	336,000,000
Total					417	142,111,590	4,442,476,140