

VOTE: 019

Ministry of Water and Environment

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To protect and manage the quantity and quality of water resources to ensure maximum benefits for production and guarantee water resources access and security for all sectors of the economy

To increase households access to basic safe and affordable water supply in rural areas from 69 percent to 85percent by 2025 while ensuring availability of at least one source per village and promote improved sanitation paying special attention to the needs of women and girls and those in vulnerable situations in order to reduce the number of deaths and illnesses related to poor sanitation

To increase overall access to safe and affordable water supply in urban areas from 70 percent to 100 percent by 2025 in order to progressively fast track achievement of coverage for all by 2040

To increase cumulative WfP storage capacity from 41 12 MCM to 60 MCM by 2025 to support irrigation development and utilization for sustainable agriculture and increase incomes and employment opportunities.

Increase forest

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	16.151	2.858	16.144	16.951	18.647	20.511	20.511
	Non Wage	13.363	0.911	15.980	16.300	19.560	26.405	26.405
Dev.	GoU	487.468	3.391	468.410	468.410	562.092	786.929	786.929
	ExtFin	975.765	89.410	1,070.262	877.186	628.694	108.212	0.000
GoU Total		516.982	7.160	500.534	501.661	600.298	833.845	833.845
Total GoU+Ext Fin (MTEF)		1,492.747	96.570	1,570.797	1,378.847	1,228.992	942.057	833.845
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		1,492.747	96.570	1,570.797	1,378.847	1,228.992	942.057	833.845

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

Billion Uganda Shillings		FY2022/23		2023/24	MTEF Budget Projection			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28

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01 AGRO-INDUSTRIALIZATION							
03 Directorate of Water	205.038	3.691	466.165	377.780	101.294	141.377	141.377
Total for the Programme	205.038	3.691	466.165	377.780	101.294	141.377	141.377
06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
01 Directorate of Environmental	138.285	4.489	197.739	187.336	112.754	68.844	69.838
02 Directorate of Water	87.706	29.198	89.560	62.520	63.861	66.351	69.351
04 Policy, Planning and Support	33.935	2.606	31.940	33.750	41.301	46.644	42.650
Total for the Programme	259.927	36.293	319.239	283.606	217.916	181.839	181.839
12 HUMAN CAPITAL DEVELOPMENT							
03 Directorate of Water	1,027.783	56.585	785.392	717.460	909.782	618.841	510.629
Total for the Programme	1,027.783	56.585	785.392	717.460	909.782	618.841	510.629
Total for the Vote: 019	1,492.747	96.570	1,570.797	1,378.847	1,228.992	942.057	833.845

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 03 Directorate of Water Development							
Recurrent							
004 Water for Production	0.515	0.120	1.288	1.351	1.490	1.652	1.652
Development							
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14.039	0.068	8.110	12.620	18.250	20.154	20.154
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15.810	0.109	19.120	27.300	21.486	23.150	23.150
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19.372	0.105	16.220	12.460	19.240	23.150	23.150

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<i>Development</i>							
1523 Water for Production Phase II	19.449	0.281	17.530	17.530	20.120	24.282	24.282
1559 Drought Resilience in Karamoja Sub-Region Project	11.983	0.005	18.840	18.930	10.068	15.020	15.020
1661 Irrigation For Climate Resilience Project Profile	91.203	3.003	269.986	173.449	6.500	12.510	12.510
1666 Development of Solar Powered Irrigation and Water Supply Systems	32.667	0.000	115.072	114.140	4.140	21.459	21.459
Total for the Sub-SubProgramme	205.038	3.691	466.165	377.780	101.294	141.377	141.377
Total for the Programme	205.038	3.691	466.165	377.780	101.294	141.377	141.377
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
Sub-SubProgramme: 01 Directorate of Environmental Affairs							
<i>Recurrent</i>							
001 Climate Change Department	2.568	0.171	2.695	2.895	2.995	2.995	2.995
002 Environment Support Services	0.832	0.044	1.446	1.346	1.446	1.646	1.646
003 Forestry Support Services	0.890	0.042	1.064	1.064	1.264	1.464	1.464
004 Wetland Management Services	1.360	0.114	1.801	1.801	2.601	2.901	2.894
<i>Development</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	99.310	3.310	38.240	45.270	37.600	9.870	7.838
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.060	0.127	7.100	7.100	9.100	12.100	15.480
1613 Investing in Forests and Protected Areas for Climate-Smart Development	23.665	0.681	138.232	120.699	47.587	26.870	25.870

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<i>Development</i>							
1662 Water Management Zones Project Phase 2		0.000	0.000	0.000	0.000	0.000	0.000
1697 National Wetlands Restoration Project	5.600	0.000	7.160	7.160	10.160	10.998	11.650
Total for the Sub-SubProgramme	138.285	4.489	197.739	187.336	112.754	68.844	69.838
Sub-SubProgramme: 02 Directorate of Water Resources Management							
<i>Recurrent</i>							
001 Trans-Boundary Water Resources Mangement	0.500	0.014	1.128	1.208	1.675	1.755	1.755
002 Water Quality Managemnet	0.470	0.108	1.085	1.125	1.125	1.545	1.545
003 Water Resources monitoring and Assessment	0.630	0.142	2.209	2.509	2.509	2.859	2.859
004 Water Resources planning & Regulation	0.550	0.129	1.483	1.523	1.553	2.193	2.193
<i>Development</i>							
1302 Support for Hydro-Power Devt and Operations on River Nile	2.530	0.043	3.500	3.500	4.500	6.500	2.300
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1.700	0.033	0.000	15.200	2.107	0.000	0.000
1487 Enhancing Resilience of Communities to Climate Change	11.230	3.161	3.496	3.500	4.500	5.500	5.500
1522 Inner Murchison Bay Cleanup Project	12.529	0.030	11.490	11.490	12.490	17.490	17.490
1530 Integrated Water Resources Management and Development Project (IWMDP)	46.458	25.348	32.870	2.170	7.863	4.170	0.000
1662 Water Management Zones Project Phase 2	5.152	0.104	7.990	7.500	7.500	8.500	8.500

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Development							
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	3.960	0.087	15.500	3.496	4.496	5.496	5.496
1762 Potable Water Project	1.997	0.000	8.810	9.300	13.544	10.344	21.714
Total for the Sub-SubProgramme	87.706	29.198	89.560	62.520	63.861	66.351	69.351
Sub-SubProgramme: 04 Policy, Planning and Support Services							
Recurrent							
001 Finance and administration	12.935	1.967	9.455	9.203	9.497	11.697	11.697
002 Policy and Planning	2.187	0.148	2.284	2.796	5.002	8.241	8.248
003 Water and Environment Sector Liaison	0.990	0.006	1.100	1.100	1.150	1.373	1.373
Development							
1530 Integrated Water Resources Management and Development Project (IWMDP)	12.785	0.485	14.110	15.660	19.552	15.082	11.082
1638 Retooling of Ministry of Water and Environment	5.038	0.000	4.991	4.991	6.100	10.250	10.250
Total for the Sub-SubProgramme	33.935	2.606	31.940	33.750	41.301	46.644	42.650
Total for the Programme	306.385	36.293	319.239	283.606	217.916	181.839	181.839
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 03 Directorate of Water Development							
Recurrent							
001 Rural Water Supply and Sanitation	1.670	0.245	1.670	1.770	1.920	1.925	1.925
002 Urban Water Supply and Sanitation	2.990	0.495	2.990	3.127	3.550	3.605	3.605
003 Urban Water Utility Regulation Department	0.426	0.023	0.426	0.433	0.428	1.066	1.066

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Development							
1193 Kampala Water- Lake Victoria Water & Sanitation project	132.314	8.092	131.892	131.892	25.000	0.000	12.050
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25.000	0.114	0.000	0.000	0.000	0.000	0.000
1438 Water Service Acceleration Project (SCAP 100%)	55.062	0.000	0.000	0.000	0.000	0.000	0.000
1523 Water for Production Phase II		0.000	0.000	0.000	0.000	0.000	0.000
1524 Water and Sanitation Development Facility East-Phase II	19.776	0.190	16.720	16.720	18.724	38.724	45.300
1525 Water and Sanitation Development Facility-South West-Phase II	18.042	0.278	15.280	15.280	19.280	45.200	45.300
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	45.098	14.543	56.650	59.330	91.689	20.330	0.000
1530 Integrated Water Resources Management and Development Project (IWMDP)	262.376	21.098	221.914	152.470	4.470	14.470	18.004
1531 South Western Cluster (SWC) Project	137.500	1.687	29.980	19.938	125.300	0.000	0.000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	51.452	0.475	43.540	43.540	47.540	98.700	57.540
1533 Water and Sanitation Development Facility Central-Phase II	18.163	0.241	15.380	15.380	19.380	51.200	36.200
1534 Water and Sanitation Development Facility North-Phase II	53.902	3.540	12.750	12.750	19.750	90.800	29.750

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Development							
1559 Drought Resilience in Karamoja Sub-Region Project		0.000	0.000	0.000	0.000	0.000	0.000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.000	0.006	1.950	1.950	11.950	94.042	65.300
1614 Support to Rural Water Supply and Sanitation Project	110.406	0.269	169.600	169.600	199.950	82.760	82.760
1660 Strengthening Water Utilities Regulation Project	16.290	0.058	13.790	13.790	20.790	30.790	30.790
1666 Development of Solar Powered Irrigation and Water Supply Systems	37.689	4.904	38.000	38.000	102.740	15.740	15.740
1770 Water and Sanitation Development Facility Karamoja	15.202	0.188	12.860	21.490	197.320	29.490	65.300
Total for the Sub-SubProgramme	1,027.783	56.585	785.392	717.460	909.782	618.841	510.629
Total for the Programme	1,027.783	56.585	785.392	717.460	909.782	618.841	510.629
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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010404 Increase access and use of water for agricultural production			

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Construction of Four (4) small scale irrigation systems at Agwa and Abei in Kwanja, Palyech in Gulu, Asuru in Maracha, Tendele in Koboko, Construction of Five (5) small scale irrigation systems at Khodukul in Kapelebyong, Butiru in Manafwa, Iyolwa in Tororo, Ngariam in Katakwi, Odusai in Pallisa, Kapyang in Bugiri.	Water for Production programme: Construction of Kyenshama earth dam in Mbarara District is at 50% physical progress; Nakayonza livestock watering facility in Nakasongola District is at 75% cumulative progress. Works are ongoing at various stages of progress for construction of Twelve (12) Small-scale irrigation schemes in the Districts of Kole (1), Agago (2), Adjumani (1), Apac (1), Omoro (2), Gulu (1), Kanungu (1), Lwengo (1), Isingiro (1) and Mbarara (1). These will contribute to increase in crop production after completion. Construction of Water for Production Regional Centre-North Equipment Yard is at 65% cumulative progress. Feasibility studies and detailed designs are being undertaken for multi-purpose WfP facilities and Irrigation schemes of; Lopei in Napak District; Ojama earth dam in Serere District; Around Mt. Elgon, South Western Highlands and Mt. Rwenzori areas; Nabigaga, Rwimi, Nyabanza, Lumbuye, Purongo and Palyec irrigation schemes in the Districts of Kamuli, Kasese and Bunyangabu, Tororo, Luuka/Kaliro, Amuru and Nwoya; Kagera corridor multi-purpose WfP infrastructure and facilities in Isingiro District; Fourteen (14) multi-purpose earth dams and watering facilities in Karamoja Sub-region. Preparation of design manual for Water for Production infrastructure is at 75% progress (Volume 5 out of 6 being reviewed); Formulation of a National Irrigation Masterplan for Uganda is at 20% progress (Final Inception report submitted and approved).	The goal for Agro-Industrialization Programme is to increase commercialization and competitiveness of Agricultural production and Agro-processing. The programme will in FY 2023-24 implement the following:- Complete construction of Kyenshama & Kyemamba multi-purpose dams in Mbarara and Lyantonde to 100%; Geregere multi-purpose dam in Agago District to 10% progress; One (01) multi-purpose earth dam in Eastern Region to 30% cumulative progress. Construct Kawumu irrigation scheme in Luweero District to 40%; Construct Six (6) Medium Scale Irrigation Schemes in Western, Central and Northern Regions, Busoga, Bukedi and Teso Sub-regions to 30% cumulative progress. Construct Twenty (20) multi-purpose water reservoirs in Central, Western, Northern and Eastern Regions and Karamoja Sub-region using Ministry Equipment to 70% cumulative progress for irrigation and livestock watering. Complete construction of Five (5) Solar Powered Irrigation Demonstration sites in the Districts of Kalungu, Butambala, Kasanda, Wakiso and Nakaseke. Complete construction of Ngugo multipurpose water scheme Phase II in Rwampara District to 100% completion; Water for Production Regional Centre - North Equipment Yard Complete Rehabilitation of selected multi-purpose reservoirs in Acholi, Lango and West Nile Sub-regions. Installation of Medium scale piped irrigation systems for Nakasongola Model farmers to 5% progress.	In the medium term the sub-programme will implement the following: - Complete construction of Geregere multi-purpose dam in Agago District to 100% progress; One (01) multi-purpose earth dam in Eastern Region to 100% cumulative progress. Complete construction of Kawumu irrigation scheme in Luweero District to 100%; Six (6) Medium Scale Irrigation Schemes in Western, Central and Northern Regions, Busoga, Bukedi and Teso Sub-regions to 100% cumulative progress. Complete construction of Twenty (20) multi-purpose water reservoirs in Central, Western, Northern and Eastern Regions and Karamoja Sub-region using Ministry Equipment to 100% cumulative progress for irrigation and livestock watering. Complete Installation of Medium scale piped irrigation systems for Nakasongola Model farmers to 100% progress. Complete feasibility studies and engineering designs for potential sites for construction of medium and large-scale Irrigation Schemes, multipurpose dams and water reservoirs in Western, Central, Eastern and Northern Regions and Karamoja Sub-region to 100% progress. Identify and gazette water reserve areas for strategic large dams. Rehabilitation/reconstruction of existing irrigation schemes.
Construction of five (5) Parish level valley tanks in Gbiria in Yumbe, Peera in Madi-Okollo, Barifia in Terego, Obangageo in Oyam, Oryamoi in Amolatar, Malera in Bukedea, Olwa in Amuria, Okame in Busia, Budioppe East at Buyende, Bulwambuzi in Luuka , valley tanks in Karamoja Sub-region			
Construction medium scheme in Akwera, Otuke district, Akisim in Butebo district, Construction of Ngugo Multipurpose water scheme phase II in Rwampara District			
Construction earth dam in Agago district, Amuria district, construction of Kyenshama dam in Mbarara District for multipurpose uses (50% progress), Geregere dam in Agago District for multipurpose uses (50% progress). Medium scale piped irrigation systems for Nakasongola Model farmers,			
Construction of livestock watering facility for Nakayonza in Nakasongola District, livestock watering facility for Puno and Akadu kulo in Abim District			

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kulo in Abim District
Rehabilitation of four (04)
existing communal valley
tanks of Natire, Lohoo,
Lokorikipii and Napeika in
Napak, Kotido and Karenga
Districts respectively in
Karamoja Sub-region using
MWE equipment units
Complete construction of
four (4) ongoing Solar
powered irrigation schemes
in Mityana, Gomba,
Butambala and Kassanda,
Construction and/or
rehabilitation of Six (6)
Valley Tanks in Districts of
Nakasongola, Nakaseke,
Masindi, Gomba, Luwero and
Kalungu

Complete construction of ten
(10) solar powered small
scale irrigation schemes in
selected Districts of Western
region
Construction of Six (6) WfP
facilities (valley tanks) in
Ntungamo, Ntoroko, Shema,
Kyotera, Kanungu and
Kamwenge Districts using
Equipment through force
account mechanism including
abstraction

Model farmers to 5% progress.

Complete the formulation of a
National Irrigation Master Plan for
Uganda and preparation of Design
Manual for Water for Production
Infrastructure and facilities.

Feasibility studies and engineering
designs for potential sites for
construction of medium and large scale
Irrigation Schemes, multipurpose dams
and water reservoirs in Western,
Central, Eastern and Northern Regions
and Karamoja Sub-region to 60%
progress.

Pre-Project implementation support
activities for Irrigation Scheme and
watering systems and preparation of
the Environment Social Impact
Assessment (ESIA) for Mat

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Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level

Improve coordination, planning, regulation and monitoring of water resources. Develop and implement integrated catchment management plans for water resources catchment areas. Demarcate and gazette conserved and degraded wetlands. Establish functional gender sensitive regional and zonal management committees for water resources. Ensure effective early warning and early action for sustainable efficient utilization of water resources. Maintain natural water bodies and reservoirs to enhance water storage capacity to meet water resource use requirements.		Water vessel Jetty Constructed. Lira and Mbale Regional laboratories furnished. 1New Rating curve developed, 4 Rating curves updated and compiled into a report. Aquifer system in 1 cattle corridor district in KWMZ (Nakasongola) characterized. Configuration and calibration 8 No. surface water and 8 No. groundwater telemetric stations Catchment management measures[Soil and Water management conservation measures; restore deforested and degraded communal and individual land; restore degraded stretches of the rivers; treat and restore degraded stretches of gulleys to control erosion, siltation and destruction of property] implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub-catchments, upstream, midstream and downstream of river Nyamwamba catchment and Micro-catchments of Ora & Anyau, Nyimur & Mutunda and Laropi & Ayugi in the Refugee Settlements to 100%. 100% of the Groundwater study to assess available resources and demand undertaken.	Build capacity and skills for water resources data management, forecasting and dissemination of water resources information Upgrade the National Water Quality Reference Laboratory analytical capability Facilitate joint planning, development and operation of trans-boundary infrastructure such as hydropower dams, irrigation and water supply systems for benefit sharing and fostering cooperation
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Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

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Capacity built for 50 environmental officers in use of GPS devices in Northern and Central Uganda		4,000 water supplies and industries monitored for compliance to national standards. 4000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for compliance to drinking water standards 55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality. 50 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices One Water Resources assessment undertaken to 100% (Mpologoma catchment)	Increase permit holders complying with ESIA conditions at the time of spot check from 40 percent to 90 percent.
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Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

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<p>Restore 13,000 Ha Wetland systems and gazette 1,700Km of conserved and degraded wetland systems in Central n Mityana, Nakaseke, Mukono, Buikwe, in Northern- Omoro, Oyam, Arua in Enyau wetland system, Otuke, Lira, Pader in Aswa wetland system in Eastern-Mayuge, Luuka in Lumbuye wetland system, Namayingo, Busia, Bugiri in Kibimba wetland system and in Western Kabarole, Kamwenge, Kitagwenda in Mpanga wetland system, Kibaale, Kagadi in Muziizi wetland system</p> <p>Develop 8 wetland management plans for the restored and demarcated wetlands.</p> <p>Develop and complete wetland resource-based enterprises, eco-tourism sites and craft centers in Mpanga, Tochi and Awoja. Eco-tourism sites and craft centers identified and developed in Sezibwa. Gazette, demarcate and restore 2 degraded biodiversity hotspots in Mulehe and Olweny Wetlands as Special Conservation Areas.</p> <p>50Km of natural water bodies and reservoirs, river banks and Lakeshores surveyed and demarcated.</p> <p>Undertaking mapping of hotspots and degraded mountain ecosystems and commence restoration of 7,500 Ha. Scale-up implementation of the Sustainable Land Management in 2 districts of Bulambuli, & Sironko.</p> <p>Finalize the gazettment of cities of Gulu, Masaka and Fortportal as green parks and</p>	<p>900 Km of conserved and degraded wetland systems demarcated (in Central Uganda-start demarcation in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luwero (Sezibwa/Lwajjali wetland System). Northern- Gulu, (Aswa wetland System), Kibaale, Kyenjojo (Muzizi). Eastern: Bugweri and Luuka (Lumbuye)</p> <p>13,900 Ha of degraded wetland sections restored (in Central Uganda-start demarcation in Kiboga and Mpigi (Mayanja wetland system), Kayunga, Luwero (Sezibwa/Lwajjali wetland System). Northern- Gulu, (Aswa wetland System), Kibaale, Kyenjojo (Muzizi). Eastern: Bugweri and Luuka (Lumbuye)</p> <p>4,000 wetland systems gazetted and publicized; Green parks/protected belts gazetted in Cities/Towns</p> <p>100Ha of mountain ecosystems restored and 50Km of natural water bodies, reservoirs, river banks, Lakeshores surveyed and demarcated. 450 ha of degraded river banks and lakeshores restored and maintained</p> <p>300Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts; 3,665 Wetland systems gazetted</p>	<p>In the medium Term the sub-Programme will implement the following: -</p> <p>Increase land area covered by wetlands from 8.9 percent to 9.57 percent- through restoration of 22,000 ha of degraded wetlands and demarcation of 600km of both conserved and degraded wetlands.</p> <p>Complete Gazettment of all Wetlands across the country and implement 16 wetland Management Plans to promote wise use of wetland eco-systems</p> <p>Undertake mapping of hotspots/degraded mountain ecosystems and commence restoration of 7,500 Ha of degraded hilly and mountainous areas.</p> <p>Survey, demarcate, Restore and maintenance of 900km of degraded riverbanks and lakeshores</p> <p>Implement agro-forestry practices on 10,000 Ha of fragile ecosystems in mountains and rangelands.</p> <p>Operationalization of the GHG inventory update process for the GHG emitting sectors</p>
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Fortportal as green parks and belts. Restore 100Ha of mountain ecosystems. Restore and maintain 450 Ha of degraded riverbanks and lakeshores

Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.

		2 wetland wise use models established in Sezibwa and Aswa wetland system 4 wetland management plans implemented in Mayanja and Aswa (Wetland resource-based enterprises, Eco-tourism sites and craft centers developed and completed in Mayanja and Aswa. Eco-tourism sites and craft centers identified and developed in Sezibwa.) A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared	Enhancing the understanding of climate change in the education sector through orientation/trainings for teachers on use of the climate change readers, targeting 300 teachers from 150 schools, Sensitization on the climate change policy and building capacity of MDAs and LGs in climate risk screening of projects Develop and implement appropriate management plans covering 18,000ha of wetlands Establish and maintain wetland value addition and education centers.
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Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Commence Construction of 45 Kadungulu Kaproron TC, Omoro TC, Kole TC, Kasejjere , Lwabenge , Busaale , Lwamata phase II, Ggolo, and Diima , Bulangira, Kanana, Nasutani	Villages served: No. of villages with a source of safe water supply (New): Increased to 39,130 villages from 38,809 villages. Functionality: % of water sources functional at time of spot check	Rural Water and Sanitation: - The priorities for FY 2023-24 will include the following: construct 20 No. Solar systems and sanitation facilities in Refugee Hosting District Local Governments. The systems will cover a total of 139 villages from 36	Construct safe water supply systems in the rural areas to increase the number of water point systems and piped water supply systems using solar powered technologies. Implement domestic rainwater harvesting at household and community level
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<p>Bulangira, Kanapa, Namasale, Aligoi, Opengate Kawo, Okokoro, Keri-Oraba, Zombo TC, Barr, Buikwe, Bundibugyo, Phase-I, Bukinda Phase-I, Nyakashaka Phase-I, Karago Phase-II, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Mwizi Phase-I, Bethlehem-Nabigasa Phase-I, Busia, Namasale, Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-O. Construction works of 17 piped water systems in of Manafwa TC (80%), Nakabira (90%), Mukura (90%), Kidera (90%), Aturtur (90%), Palabek-Kal (85%), Obongi TC (95%), Lamwo TC (55%), Rhino camp (50%), Arra/Dufile (35%), Kati (30%) Parabong (30%) Kapchorwa - 95%, Kaliro-Namung'alwe 80%, Kamuli-80%, Bugadde (40%), Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 65% Ongoing. 20,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern. 3000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid-West, Karamoja and Eastern. 45 towns rehabilitated and improved in the Towns of Kyatiri, Senyi, Namung'alwe, Tirinyi-Kibuku, Gweri, Busolwe, Bulumba, Buboko, Bududa, Kamod, Pohe, Ngite-Picfare, Dei, Barakala, Omiya, Nyima, Lwar, Kitgum, Madit, Olilim, Lorengedwat, Lokitalaebu, Itojo, Kabirizi, Isingiro, Ibugwe, Kitojo, Rubuguri, Lijima, Nabilatuk, Kanapa</p>	<p>functional at time of spot-check - Stagnated at 85% as was in FY 2020/21, 2019/20, 2018/19</p> <p>Other achievements</p> <p>Completed construction of Nyabuhikye Kikyenkye GFS in Ibanda, Kahama WSS and Karago Phase-II, Nyakashaka Phase-I.</p> <p>100 new boreholes drilled & 50 rehabilitated countrywide focusing on the least served districts.</p> <p>Mpungu GFS in Kanungu district constructed to 5% completion</p> <p>50 boreholes and 100 Chronically broken-down boreholes rehabilitated countrywide</p> <p>Construction works of piped water systems in of Manafwa TC (50%), Bulangira (80%), Kanapa (100%), Mukura (40%), Kidera (40%), Aturtur (40%), Aligoi (100%) and Opengate Kawo (100%), Kadungulu (10%) and Kapraron TC (10%), Iyolwa (20%).</p> <p>2nd Office Block for MWE-SW Region constructed from 80% to 100% completion level</p> <p>02 projects constructed to completion: Karago Phase-II, Nyakashaka Phase-I.</p> <p>02 projects procured: Bukinda Phase-I, Kabura-Mwizi Phase-I, Bethlehem-Nabigasa Phase-I</p> <p>Nyamugasani Gravity flow schemes in Kasese District constructed to 50%.</p> <p>Bitsya Water Supply system in Buhweju District constructed to 50%.</p>	<p>parishes; Construction of 25 Solar powered piped systems in Rural Growth</p> <p>Construct 25 large and Medium solar powered piped systems targeting sub counties below 50% coverage</p> <p>Construct 5 Piped Water Supply systems in rural areas: - Isingiro WSS- serving 126 parishes and 902 villages in Isingiro district.</p> <p>Construct Ala-Ora WSS based on River Anyau and River Ora.- serving Madi-Okollo, Terego and Yumbe districts- covering 32 parishes and 100 villages; Bitysa WSS in Buhweju- covering 6 parishes and 51 villages; Nyamugasani GFS in Kasese district covering 7 parishes and 34 villages; Mpungu GFS in Kanungu district; Construct 450-point water sources across the country</p> <p>Rehabilitate 1200 chronically broken point water sources across the country</p> <p>Urban Water supply and sanitation: - Complete Construction of Kamuli, Kapchorwa, Buikwe, Bundibugyo Piped WSSs. Complete Busia WSS and Commemnce Namasale, Kaliro-Namungarwe, Budaka-Kadama-Kibuku-Tirinyi, Kyegegwa-Mpara-Ruyonza, Butalejja – Busolwe WSSs.</p> <p>Construction of piped water supply and sanitation systems in Bibia-Elegu, Odramacaku, Atiak, Lacekocot, Rhino camp, Arra/Dufile, Amuru TC, Kole TC, Omoro TC, Barr, Otwal, Alangi and Zeu. Okokoro, Kati, Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Lamwo TC and Obongi TC.</p> <p>Construction of WSS in Goma, Expansion of Kiboga, Zigoti and Busiika Piped Water Supply and Sanitation Project, WSS constructed for Kasawo, Lunya, Nkooko, Nyanseke</p>	<p>Operationalize the New Operation and Maintenance Strategy and setting up public Private partnership.</p> <p>Strengthen capacity of the Hand Pump Mechanics Associations/ similar decentralized system by training and certifying borehole mechanics and ensure that they are equitably distributed around the country. At least each sub-county should have more than 2 certified borehole mechanics.</p> <p>Strengthen community-led sanitation approaches and strengthen private sector engagements to provide options for sanitation</p> <p>Promote appropriate sanitation and hygiene technologies across the country taking into consideration vulnerable persons, persons living in areas within difficult soil formations, transient and fishing communities</p> <p>Promote ecofriendly sanitation and hygiene technologies that enhance a circular economy through reduction, reuse and recycling of human waste, preventing pollution of the water sources and the environment at large.</p> <p>Increase sanitation facilities in institutions (including schools and health centres), public places and promote hygiene education to prevent sanitation related diseases.</p> <p>Professionalization and Capacity Development of Umbrella Authorities</p> <p>Intensification of the piped Water Supply and Sanitation systems through professional management of the piped water supply and sanitation systems, expanding, renewal and extensions of the piped water supply systems. Construction of cluster fecal sludge management facilities and improved capacity for management of the FSM in small towns and rural growth centers</p> <p>Expedite the sewer networks through construction of mini sewerage networks in small towns</p>
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<p>Jinya, Nabilatuk, Kapedo, Bwambara, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Biiso, Rubuguri, Pabbo, Kagulu, Nakawuka, Alebtong, Palabek-Kar, Karenga</p> <p>Water supply upgrade in Kapeka Industrial Park</p> <p>Water supply intensifications in NEW Cites of Hoima, Soroti, Moroto, Fort portal, Lira and Jinja</p> <p>Construction and rehabilitation of Mbale, Complete construction of sanitation facilities in 16 towns of Manafwa TC, Kanapa, Bulangira, Okokoro, Keri-Oraba, Buikwe, Bundibugyo, Zombo TC</p> <p>Barr, Rubaya, Bukinda, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Kumi, Koboko</p>	<p>26 Large Solar Powered systems for constructed in various Rural Growth Centers to 50%</p> <p>17 piped water supply systems constructed in the refugee host communities in Terego, Madi-Okollo, Moyo, Yumbe, Adjumani, Lamwo to 30% completion</p> <p>3 piped water systems in Nyakabaare, Gaspa and Mutunda Rural Growth Centres constructed to 70%</p> <p>Ala- Ora Water supply system covering West Nile districts of Madi-Okollo, Terego and Yumbe constructed to 25% completion</p> <p>100km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern</p> <p>10,000 micro & bulk water meters supplied and installed in five regional Umbrellas of Water and Sanitation.</p> <p>Constructed Busia and Namasale to 100%, K</p>	<p>50 towns rehabilitated and improved in all the selected towns; Solar packages provided for 40 towns</p> <p>Construction of 240 stances public toilets in 17 Government Schools, 80 toilet stances in 7 KCCA public toilets and 5 non-KCCA public toilets;</p> <p>Construction of Gulu- Karuma Water Treatment Plant; Cons</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 AGRO-INDUSTRIALIZATION					
Sub SubProgramme:	03 Directorate of Water Development					
Department:	004 Water for Production					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
10 new valley dams constructed by 2025	Number	2017-18	35	1	0	0
Project:	1396 Water for Production Regional Center-North based in Lira (WfPRC-N)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-2018	200	20	0	26
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
120 micro- irrigation schemes constructed	Number	2017-2018	10	4	0	1
570 community valley tanks for livestock watering constructed	Number	2017-2018	349			8
Number of feasibility studies for dams	Number	2017-2018	35			1
Number of new detailed dam designs	Number	2017-2018	35			1
Project:	1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-18	200	20	4	15
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
10 new valley dams constructed by 2025	Number	2017-18	35	1	0	1
570 community valley tanks for livestock watering constructed	Number	2017-18	349	5	0	5
Number of new detailed dam designs	Number	2017-18	20			4
Project:	1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-18	200	20	3	10
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
1000 individual valley tanks for livestock watering constructed by 2025	Number	2017-18	1197			30
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2017-2018	4			5
570 community valley tanks for livestock watering constructed	Number	2017-18	349	9	0	6
Number of new detailed dam designs	Number	2017-2018	20	2	0	3
Project:	1523 Water for Production Phase II					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	200	4	0	10

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Sub SubProgramme:	03 Directorate of Water Development					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
10 new valley dams constructed by 2025	Number	2020/21	35	1	0	1
Project:	1559 Drought Resilience in Karamoja Sub-Region Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017-2018	200	2	0	12
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
10 new valley dams constructed by 2025	Number	2017-2018	35			3
570 community valley tanks for livestock watering constructed	Number	2017-2018	349	7	0	7
Project:	1661 Irrigation For Climate Resilience Project Profile					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Sustainable management institutions for effective utilization of Dams and valley tanks established.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2017/18	200	0	0	2
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of feasibility studies for dams	Number	2017/18	30	1	0	1
Number of new detailed dam designs	Number	2017/18	20	1	0	2
Project:	1666 Development of Solar Powered Irrigation and Water Supply Systems					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Solar powered water supply and small-scale irrigation systems developed.					
Programme Intervention:	010404 Increase access and use of water for agricultural production					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of operational solar powered water supply and small-scale irrigation systems developed	Number	2017-2018	0			126
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Multi-purpose water development schemes including valley dams, valley tanks developed					
Programme Intervention:	010404 Increase access and use of water for agricultural production					

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Multi-purpose water development schemes including valley dams, valley tanks developed				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
120 micro- irrigation schemes constructed	Number	2017-2018	0	100	0	126
Programme:		06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
Sub SubProgramme:		01 Directorate of Environmental Affairs				
Department:		001 Climate Change Department				
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Improved compliance to standard agro-forestry practices.				
Programme Intervention:		060302 Increase investment in value addition to environment and natural resources products and services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	0	1%	0.1%	0%
PIAP Output:		Protection and restoration of strategic fragile ecosystems undertaken				
Programme Intervention:		060302 Increase investment in value addition to environment and natural resources products and services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-2022	1	1	0	1
Budget Output:		000015 Monitoring and Evaluation				
PIAP Output:		Protection and restoration of strategic fragile ecosystems undertaken				
Programme Intervention:		060302 Increase investment in value addition to environment and natural resources products and services.				

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Department:	002 Environment Support Services					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	1	1%	0.1%	1%
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Department:	003 Forestry Support Services					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	15			30
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	5			10
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	1			2
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	15			20
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:		01 Directorate of Environmental Affairs				
PIAP Output:		Protection and restoration of strategic fragile ecosystems undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	1000000	13000000	0	40000000
Department:		004 Wetland Management Services				
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Improved compliance to standard agro-forestry practices.				
Programme Intervention:		060302 Increase investment in value addition to environment and natural resources products and services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	1	1%	0.1%	1%
Budget Output:		140027 Support to Affiliated insititutions				
PIAP Output:		Protection and restoration of strategic fragile ecosystems undertaken				
Programme Intervention:		060302 Increase investment in value addition to environment and natural resources products and services.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	0	0
Project:		1417 Farm Income Enhancement and Forestry Conservation Programme Phase II				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Protection and restoration of strategic fragile ecosystems undertaken				
Programme Intervention:		060302 Increase investment in value addition to environment and natural resources products and services.				

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	400			100
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2017-2018	0			%
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	400			100
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	200			50
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	03			03
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	10			03
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	0			0
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	365,000ha of non-degraded and restored natural forests					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of hectares restored	Number	2017-2018	360			75
Budget Output:	140025 Natural Capital Assets					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2017-2018	5.5			1
Project:	1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	0	1
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	0	2%	0.1%	0%
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	0	1		1
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	0	1
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	0	1
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	365,000ha of non-degraded and restored natural forests					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of hectares restored	Number	2021-22	14000			13000
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	0	1	0	1

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
Budget Output:	140023 International Cooperation and support to MDAs, LGs and NGOs.					
PIAP Output:	Conditional grant for ENR management at LGs increased					
Programme Intervention:	060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage increase in conditional grant advanced	Percentage	2021-22	0	1%	0%	1%
Project:	1613 Investing in Forests and Protected Areas for Climate-Smart Development					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	2			2
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	0	0			
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	5			10
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	6			15
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	3	100	0	5
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2020-2021	10			15
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-2022	5000000	8000	0	10000000
Budget Output:	140025 Natural Capital Assets					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-2022	6000000	13000000	0	10000000
Budget Output:	140048 Nabyeya Forestry College					
PIAP Output:	Climate change responsive innovations nurtured and financially supported					
Programme Intervention:	060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Climate change responsive innovations nurtured and financially supported					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of climate change responsive innovations supported and disseminated	Number	2021-2022	1			2
Project:	1697 National Wetlands Restoration Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Improved compliance to standard agro-forestry practices.					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	2021-22	0	%	0	1%
Budget Output:	000039 Policies, Regulations and Standards					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	140020 Advocacy, sensitization and information management					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	140021 Ecosystems Restoration and Protection					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Budget Output:	140027 Support to Affiliated insititutions					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Programme Intervention:	060302 Increase investment in value addition to environment and natural resources products and services.					

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Sub SubProgramme:	01 Directorate of Environmental Affairs					
PIAP Output:	Protection and restoration of strategic fragile ecosystems undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of strategic fragile ecosystems protected	Number	2021-22	1	1	0	1
Sub SubProgramme:	02 Directorate of Water Resources Management					
Department:	001 Trans-Boundary Water Resources Mangement					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	0	0	0	0
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	4			4
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	1	0	0
Department:	002 Water Quality Managemnet					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	0	0	0	0
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	4			4
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	0	0	0

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Sub SubProgramme:	02 Directorate of Water Resources Management					
Department:	003 Water Resources monitoring and Assessment					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	0	0	0	0
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	4	4	1	4
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water resources assessment studies carried out	Number	2021-2022	2			1
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	50%			70%
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2021-2023	15%			100%
Department:	004 Water Resources planning & Regulation					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	0	0	0	0
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	4	4	1	4

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	3	0	0
Project:	1302 Support for Hydro-Power Devt and Operations on River Nile					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	4	0	0	0
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	4	4	1	4
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	0	0	0
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021-2022	0	25%	25%	0%
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	40%			50%
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established. 2. Functional modelling platform. 3. Availability of adequate quantity and quality of water resources for all consumptive water uses assured. 4. Operational status and outlook hydrological system					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	40%			50%
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water resources assessment studies carried out	Number	2021-2022	1	4	5	0
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	1	0	0
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021-2022	0			0%
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2021-2022	0	25%	6%	0%

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	0			0%
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2021-2022	15%			100%
Budget Output:	140024 International Water Resources Management					
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of natural catchments rest	Number	0	0			0
Project:	1487 Enhancing Resilience of Communities to Climate Change					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	4	0	0	0

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	4			4
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0			0
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	0	0	0
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2021-2022	0			0%

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	0			0%
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2021-2022	0			0
Budget Output:	140022 Integrated Catchment based Infrastructure					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2021-2022	0			0
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2023	3	0	0	0

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of dredging exercises unde	Number	2021-2022	0			0
No. of KMs demarcated	Number	2021-2022	250.6			120
No. of natural catchments rest	Number	2021-2023	3			0
No. of strategic water managem	Number	2021-2022	0			0
Project:	1522 Inner Murchison Bay Cleanup Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021	20%	25%	75	100%
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2022	25%			50%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:		02 Directorate of Water Resources Management				
PIAP Output:		Functional gender sensitive water catchment management committees established				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2022	0	0	0	0
PIAP Output:		Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2022	4			4
PIAP Output:		Joint Transboundary catchment investment projects prepared				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2022	0	0	0	0
Budget Output:		000015 Monitoring and Evaluation				
PIAP Output:		National Water Quality Monitoring infrastructure & networks upgraded and functional.				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021	20%			100%

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water resources assessment studies carried out	Number	2022	0	0	0	0
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2020	0	0	0	0
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage increase in the net	Percentage	2020	0			0%
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2022	25			50%

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021	0			0%
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2021	0	0	0	0
Budget Output:	140022 Integrated Catchment based Infrastructure					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2021	0			0
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021	0	0	0	0

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Sub SubProgramme:		02 Directorate of Water Resources Management				
PIAP Output:		Increased water storage capacity to meet water resources use requirements				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of dredging exercises unde	Number	2021	0			0
No. of KMs demarcated	Number	2021	0			10
No. of natural catchments rest	Number	2021	0			0
No. of strategic water managem	Number	2021	0			0
PIAP Output:		Water resources compliance monitoring equipment procured and installed				
Programme Intervention:		060102 Strengthen enforcement capacity for improved compliance levels:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of water resources monitor	Number	2021	3000			4000
Project:		1530 Integrated Water Resources Management and Development Project (IWMDP)				
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		Functional gender sensitive water catchment management committees established				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-22	0	2	0	0
PIAP Output:		Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-22	4			4
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0			0
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021-2022	0			0%
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water resources assessment studies carried out	Number	2021-2022	1	0	0	1
Budget Output:	000017 Infrastructure Development and Management					

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Sub SubProgramme:		02 Directorate of Water Resources Management				
PIAP Output:		Increased water storage capacity to meet water resources use requirements				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of dredging exercises unde	Number	2021-22	1			1
No. of KMs demarcated	Number	2021-22	20			20
No. of natural catchments rest	Number	2021-22	1			2
No. of strategic water managem	Number	2021-22	0			5
PIAP Output:		Joint Transboundary catchment investment projects prepared				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	0	0	0
PIAP Output:		National Water Quality Monitoring infrastructure & networks upgraded and functional				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage increase in the net	Percentage	2021-2022	0			0%
PIAP Output:		National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2021-2022	0			0%

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	0			0%
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established. 2. Functional modelling platform. 3. Availability of adequate quantity and quality of water resources for all consumptive water uses assured. 4. Operational status and outlook hydrological system					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	0			0%
PIAP Output:	Operational Water information systems at the central level and in the 4 Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water resources assessment studies carried out	Number	2021-2022	0			1
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2021-2022	No			Yes
Budget Output:	140022 Integrated Catchment based Infrastructure					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2021-22	0			4
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022		2	0	4
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of dredging exercises unde	Number	2021-2022	0			1
No. of KMs demarcated	Number	2021-2022	0			0
No. of natural catchments rest	Number	2021-2022	0			6
No. of strategic water managem	Number	2021-2022	0			0
PIAP Output:	Water resources compliance monitoring equipment procured and installed					
Programme Intervention:	060102 Strengthen enforcement capacity for improved compliance levels:					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of water resources monitor	Number	2021-22	0			0

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Sub SubProgramme:	02 Directorate of Water Resources Management					
Project:	1662 Water Management Zones Project Phase 2					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of dredging exercises unde	Number	2021-2022	0			0
No. of KMs demarcated	Number	2021-2022	308			30
No. of natural catchments rest	Number	2021-2022	2			2
No. of strategic water managem	Number	2021-2022	0			0
PIAP Output:	Joint Transboundary catchment investment projects prepared					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of transboundary water resources management measures implemented.	Number	2021-2022	0	0	0	0
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2021-2022	0			0%
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	40%			50%
PIAP Output:	Robust E-based Water Resources Information System					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Robust E-based water resources monitoring system in place	Number	2021-2022	1			1
Budget Output:	140022 Integrated Catchment based Infrastructure					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2022-2023	15			2
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	4	0	0	4
PIAP Output:	Increased water storage capacity to meet water resources use requirements					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:		02 Directorate of Water Resources Management				
PIAP Output:		Increased water storage capacity to meet water resources use requirements				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of dredging exercises unde	Number	2021-2022	0			0
No. of KMs demarcated	Number	2021-2022	20			120
No. of natural catchments rest	Number	2021-2022	0			2
No. of strategic water managem	Number	2021-2022	20km			160
PIAP Output:		National Water Quality Monitoring infrastructure & networks upgraded and functional.				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021-2022	0			0%
PIAP Output:		Water resources compliance monitoring equipment procured and installed				
Programme Intervention:		060102 Strengthen enforcement capacity for improved compliance levels:				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of water resources monitor	Number	2021-2022	0			0
Project:		1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD				
Budget Output:		000015 Monitoring and Evaluation				
PIAP Output:		Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).				
Programme Intervention:		060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of progress reports	Number	2021-2022	0	4	1	4

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Operational optimal Surface Water & Ground Water monitoring network in established. 2. Functional modelling platform. 3. Availability of adequate quantity and quality of water resources for all consumptive water uses assured. 4. Operational status and outlook hydrological system					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of functional manua	Percentage	2021-2022	0			0%
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	2021-2022	0	1	0	0
Budget Output:	140022 Integrated Catchment based Infrastructure					
PIAP Output:	Catchment Management Plans in the Water Management Zones					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Catchment Management Plans developed and implemented	Number	201-2022	0			0
PIAP Output:	Functional gender sensitive water catchment management committees established					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	Functional gender sensitive water catchment management committees established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	2021-2022	0	0	0	0
Project:	1762 Potable Water Project					
Budget Output:	000015 Monitoring and Evaluation					
PIAP Output:	Improved water quality supplied					
Programme Intervention:	060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Catchment and water source protection measures in rural and urban areas (number)	Number	2021-2022	0			0
Number of water samples taken that comply with national standards	Number	2021-2022	1000	4000	98	4000
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2023	2022			0%
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					

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Sub SubProgramme:	02 Directorate of Water Resources Management					
PIAP Output:	National Water Quality Monitoring infrastructure & networks upgraded and functional.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion for the water quality vessel	Percentage	2021-2022	0	25%	75%	0%
PIAP Output:	National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs					
Programme Intervention:	060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of completion of regional laboratories	Percentage	2023	2022			0%
Sub SubProgramme:	04 Policy, Planning and Support Services					
Department:	001 Finance and administration					
Budget Output:	000005 Human Resource Management					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

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Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-23		2	0	2
No. of regulations reviewed and passed	Number	2022-2023				2
Budget Output:		000008 Records Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023				1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:		000015 Monitoring and Evaluation				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Ministry of Water and Environment

Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023				2
No. of regulations reviewed and passed	Number	2022-2023				2
Budget Output:		000039 Policies, Regulations and Standards				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023				2
No. of regulations reviewed and passed	Number	2022-2023				2
Department:		002 Policy and Planning				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023	1	2	0	2
No. of regulations reviewed and passed	Number	2022-2023	1			1
Budget Output:		000014 Administrative and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023	1	2	0	2
No. of regulations reviewed and passed	Number	2022-2023	1			2
Budget Output:		000015 Monitoring and Evaluation				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	2
No. of regulations reviewed and passed	Number	2022-2023				2
Budget Output:		140027 Support to Affiliated insitutions				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023				2
No. of regulations reviewed and passed	Number	2022-2023				2
Department:		003 Water and Environment Sector Liaison				
Budget Output:		000006 Planning and Budgeting services				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Ministry of Water and Environment

Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2021-2022	2	4	0	3
No. of regulations reviewed and passed	Number	2021-22	2	4	0	3
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2	2021-2022	4	0	3
Budget Output:	140028 Support to Technology, Resource centre and research					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2021-2022	2	6	0	3
Project:	1530 Integrated Water Resources Management and Development Project (IWMDP)					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

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Sub SubProgramme:		04 Policy, Planning and Support Services					
PIAP Output:		A legal framework for environment management strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
No. of regulations reviewed and passed		Number	2021-22	2	8	0	3
Budget Output:		000014 Administration and Support Services					
PIAP Output:		A legal framework for environment management strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
No. of regulations reviewed and passed		Number	2021-22	2	8	0	3
Budget Output:		000015 Monitoring and Evaluation					
PIAP Output:		A legal framework for environment management strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
No. of regulations reviewed and passed		Number	2021-22	2	9	0	3
Budget Output:		000017 Infrastructure Development and Management					
PIAP Output:		A legal framework for environment management strengthened					
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
No. of regulations reviewed and passed		Number	2021-22	2	8	0	3
Project:		1638 Retooling of Ministry of Water and Environment					

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Sub SubProgramme:	04 Policy, Planning and Support Services					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:	000005 Human Resource Management					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:	000008 Records Management					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
Programme Intervention:	060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)					

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Sub SubProgramme:		04 Policy, Planning and Support Services				
PIAP Output:		A legal framework for environment management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:		140023 International Cooperation and support to MDAs, LGs and NGOs.				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023				1
Budget Output:		140027 Support to Affiliated insititutions				
PIAP Output:		A legal framework for environment management strengthened				
Programme Intervention:		060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)				

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Sub SubProgramme:	04 Policy, Planning and Support Services					
PIAP Output:	A legal framework for environment management strengthened					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
No. of regulations reviewed and passed	Number	2022-2023		2	0	1
Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	03 Directorate of Water Development					
Department:	001 Rural Water Supply and Sanitation					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Water Supply and Sanitation Master Plan Developed	Text	2021-22	0	1	0	1
Budget Output:	000023 Inspection and Monitoring					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Water Supply and Sanitation Master Plan Developed	Text	2021-2022	0	1	0	1
Department:	002 Urban Water Supply and Sanitation					
Budget Output:	000014 Administrative and Support Services					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	2020-21	4			9
Department:	003 Urban Water Utility Regulation Department					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0			120
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	0	5			4
Water Supply and Sanitation Master Plan Developed	Text	0	0			1
Project:	1188 Protection of Lake Victoria - Kampala Sanitation Program					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Support to improved WASH services in institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	2011				96
Project:		1193 Kampala Water- Lake Victoria Water & Sanitation project				
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number			1	0	1
Project:		1524 Water and Sanitation Development Facility East-Phase II				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	5	0	1
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	3	0	1
Project:		1525 Water and Sanitation Development Facility-South West-Phase II				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	1	2	0	2
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	2	0	1
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Support to improved WASH services in institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	2021/22	5			5
Project:		1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	1	1	1
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	1	0	0
Project:		1530 Integrated Water Resources Management and Development Project (IWMDP)				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Support to improved WASH services in institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-22	0	120	0	4
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2021-22	0			15
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-2022	0	5	0	4
Project:		1531 South Western Cluster (SWC) Project				
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2021	0	1	0	1
Project:		1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	5	0	0
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	40	0	22
Project:		1533 Water and Sanitation Development Facility Central-Phase II				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

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Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Support to improved WASH services in institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	2020/21	4			9
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2020-21	4	3	0	6
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	4	5	0	9
Project:		1534 Water and Sanitation Development Facility North-Phase II				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	2020/21	4			9
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	5	0	2
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020-21	0	5	0	9
Project:	1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2017/18	0	1	0	1
Budget Output:	000017 Infrastructure Development and Management					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2017/18	0	0	0	1
Project:	1614 Support to Rural Water Supply and Sanitation Project					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-2022	0	120	0	4
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in rural areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of people accessing safe and clean water sources in rural areas	Percentage	2021-22	67%	72%	67%	70%
Project:	1660 Strengthening Water Utilities Regulation Project					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0			120
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	0	5			4
Water Supply and Sanitation Master Plan Developed	Text	No Master Plan	No Master plan			A Master Plan Developed
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	0	15			4
Project:	1666 Development of Solar Powered Irrigation and Water Supply Systems					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Support to improved WASH services in institutions					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:		03 Directorate of Water Development				
PIAP Output:		Support to improved WASH services in institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2019-20	40	120	0	40
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		Increased access to inclusive safe water supply in urban areas				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	0	62	0	40
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2021-22				4
Project:		1770 Water and Sanitation Development Facility Karamoja				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Support to improved WASH services in institutions				
Programme Intervention:		12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				

VOTE: 019

Ministry of Water and Environment

Sub SubProgramme:	03 Directorate of Water Development					
PIAP Output:	Support to improved WASH services in institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2020/21	0	3	0	0
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Increased access to inclusive safe water supply in urban areas					
Programme Intervention:	12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2020/21	1	2	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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

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

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

ii) HIV/AIDS

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

iii) Environment

VOTE: 019

Ministry of Water and Environment

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

iv) Covid

OBJECTIVE	Intensify water connectivity through infrastructure support to Umbrella Organisations and National Water and Sewrage corporation through increased service coverage projects
Issue of Concern	Limited access to water and sanitation services especially to the urban poor and low income earning communities
Planned Interventions	Increased connection of water services through construction of pro-poor Public stand posts,
Budget Allocation (Billion)	580
Performance Indicators	Number of public stand posts constructed