

VOTE: 019 Ministry of Water and Environment

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.865	16.865	12.648	10.347	75.0 %	61.0 %	81.8 %
	Non-Wage	16.425	16.425	12.325	9.416	75.0 %	57.3 %	76.4 %
Dev.	GoU	386.364	454.800	281.354	265.321	72.8 %	68.7 %	94.3 %
	Ext Fin.	719.530	731.089	601.072	351.681	83.5 %	48.9 %	58.5 %
	GoU Total	419.654	488.090	306.327	285.084	73.0 %	67.9 %	93.1 %
	Total GoU+Ext Fin (MTEF)	1,139.183	1,219.178	907.399	636.765	79.7 %	55.9 %	70.2 %
	Arrears	7.781	7.781	7.781	7.746	100.0 %	100.0 %	99.6 %
	Total Budget	1,146.964	1,226.959	915.180	644.511	79.8 %	56.2 %	70.4 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,146.964	1,226.959	915.180	644.511	79.8 %	56.2 %	70.4 %
	Total Vote Budget Excluding Arrears	1,139.183	1,219.178	907.399	636.765	79.7 %	55.9 %	70.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	261.458	291.827	194.909	120.481	74.5 %	46.1 %	61.8%
Sub SubProgramme:03 Directorate of Water Development	261.458	291.827	194.909	120.481	74.5 %	46.1 %	61.8%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	213.854	224.840	154.123	85.694	72.1 %	40.1 %	55.6%
Sub SubProgramme:01 Directorate of Environmental Affairs	94.436	102.422	72.276	27.107	76.5 %	28.7 %	37.5%
Sub SubProgramme:02 Directorate of Water Resources Management	82.231	85.231	52.656	35.849	64.0 %	43.6 %	68.1%
Sub SubProgramme:04 Policy, Planning and Support Services	37.187	37.187	29.192	22.739	78.5 %	61.1 %	77.9%
Programme:12 Human Capital Development	671.653	710.293	566.148	438.335	84.3 %	65.3 %	77.4%
Sub SubProgramme:03 Directorate of Water Development	671.653	710.293	566.148	438.335	84.3 %	65.3 %	77.4%
Total for the Vote	1,146.964	1,226.959	915.181	644.511	79.8 %	56.2 %	70.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Agricultural Production and Productivity**

0.900	Bn Shs	Project : 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)
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Reason: 0

Items

0.700	UShs	312139 Other Structures - Acquisition
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Reason:

0.041	Bn Shs	Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II
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Reason: Payment for fuel and lubricants for the field activities and when carrying out routine monitoring

Items

0.014	UShs	227001 Travel inland
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Reason: Payment was being processed to facilitate field trip

0.020	UShs	227004 Fuel, Lubricants and Oils
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Reason: payment for fuel and lubricants for the field activities

1.385	Bn Shs	Project : 1523 Water for Production Phase II
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Reason: The unspent balances are for payment of the listed items below. the delay was due to late release of fund by the ministry of Finance. however, this has now been done and funds paid out the respective service providers.

Items

0.103	UShs	228002 Maintenance-Transport Equipment
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Reason: Payment for Garage services upon completion of repairs

0.019	UShs	227004 Fuel, Lubricants and Oils
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Reason: payment for fuel, lubricants and oils was under approval process .This was subsequently paid

0.008	UShs	227001 Travel inland
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Reason: payment for field allowances for the ministry staff were under approval process

0.010	UShs	225101 Consultancy Services
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Reason: payment for consultancy services upon completion of works

0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Payment for Garage services upon completion of repairs

0.003	Bn Shs	Project : 1559 Drought Resilience in Karamoja Sub-Region Project
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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Agricultural Production and Productivity**

Reason: The unspent balances are for payment of office welfare. the delay was due to late payment by the ministry of Finance. however, this has now been done and funds paid out the respective service providers.

Items

0.003 UShs 221009 Welfare and Entertainment

Reason: payment for welfare upon delivery of the service

1.108 Bn Shs Project : 1661 Irrigation For Climate Resilience Project Profile

Reason: The unspent balances are for payment of the listed items below. the delay was due to late release of fund by the ministry of Finance. however, this has now been done and funds paid out the respective service providers.

Items

0.052 UShs 225204 Monitoring and Supervision of capital work

Reason: payment for monitoring and supervision of capital works by consultant was being processed

0.006 UShs 227001 Travel inland

Reason:

0.022 UShs 228002 Maintenance-Transport Equipment

Reason: Payment for Garage services upon completion of repairs

0.017 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: payment for allowances for graduate trainees was under approval process

0.005 UShs 221004 Recruitment Expenses

Reason: payment for recruitment services for contract staff were being processed

0.274 Bn Shs Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Reason: The Unspent balances are for Transfer to Other Government Units, Scholarships and related costs , Allowances (Incl. Casuals, Temporary, sitting allowances), Educational Materials and Services and Advertising and Public Relations.

Items

0.009 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.021 UShs 225204 Monitoring and Supervision of capital work

Reason: payment for monitoring and supervision of capital works

0.016 UShs 227001 Travel inland

Reason: payment for field allowances for the ministry staff

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Agricultural Production and Productivity****0.029** UShs 228002 Maintenance-Transport Equipment

Reason: Payment for Garage services upon completion of repairs

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management**Sub SubProgramme:01 Directorate of Environmental Affairs****Sub Programme: 01 Environment and Natural Resources Management****0.009** Bn Shs Department : 002 Environment Support Services

Reason: Payments were made upon delivery.

*Items***0.001** UShs 221007 Books, Periodicals & Newspapers

Reason:

0.137 Bn Shs Project : 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

Reason: Workshops shall be organized in the next quarter.

Delays in approval and verification processes but funds were spent.

Payments for the invoices were done upon delivery for maintenance of equipment,stationery and furniture.

*Items***0.025** UShs 221002 Workshops, Meetings and Seminars

Reason: Workshops shall be organised in the next quarter.

0.005 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.037 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Delays in approval and verification processes but funds were spent.

0.472 Bn Shs Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Reason: These funds were meant to cater for wetlands restoration and protection. However funds were received towards the end of Q3

*Items***0.240** UShs 312139 Other Structures - Acquisition

Reason: Funds for restoration and demarcation of wetlands were recieved towards the end of Q3 thus implementation of activities is ongoing

0.030 UShs 263402 Transfer to Other Government Units

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Directorate of Environmental Affairs****Sub Programme: 01 Environment and Natural Resources Management**

Reason: Funds for environment enforcement and routine surveillance were received towards the end of Q3 thus implementation of activities is ongoing

0.092 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement processes are underway thus no expenditure

0.011 UShs 221001 Advertising and Public Relations

Reason: Delays in payment due to approval process .However funds were paid for World Wetlands day Advocacy activities

0.002 UShs 225204 Monitoring and Supervision of capital work

Reason:

0.926 Bn Shs Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Reason: Late release of funds to process payments in time

Items**0.522** UShs 312412 Cultivated Plants - Acquisition

Reason:

0.100 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds were still under approval process .Funds were released towards the end of Q3

0.109 UShs 227001 Travel inland

Reason: Requests for field activities were under approval process as funds were released towards end of the quater

0.117 UShs 225101 Consultancy Services

Reason: Certificates for consultancy services

0.012 UShs 212101 Social Security Contributions

Reason: Approval processes for NSSF were underway, but funds were subsequently paid

0.774 Bn Shs Project : 1697 National Wetlands Restoration Project

Reason: Procurement of tablets and GPS' was initiated on the e-government procurement system. Funds are for enforcement and surveillance through the EPU however they were released towards the end of the quarter.

Items**0.093** UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement of tablets and GPS' was initiated on the e-government procurement system

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Directorate of Environmental Affairs****Sub Programme: 01 Environment and Natural Resources Management****0.120** UShs 263402 Transfer to Other Government Units

Reason: Funds are for enforcement and surveillance through the EPU however they were released towards the end of the quarter.

0.129 UShs 312139 Other Structures - Acquisition

Reason: The funds are for restoration and demarcation of wetlands however funds were released towards of the quarter.

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Clearance of garage services await approval from the Ministry of Works and Transport

0.005 UShs 223005 Electricity

Reason:

Sub SubProgramme:02 Directorate of Water Resources Management**Sub Programme: 03 Water Resources Management****0.087** Bn Shs Department : 003 Water Resources monitoring and Assessment

Reason: Funds had been planned for digitization of Department's vehicles which has not been finalized by the government. Delays in approval and verification for supervision of capital works and stationery.

*Items***0.060** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Maintenance of the monitoring stations was underway, however payments shall be done upon completion of works.

0.012 UShs 228002 Maintenance-Transport Equipment

Reason: Funds had been planned for digitization of Department's vehicles which awaits government's finalization of the process

0.004 UShs 225204 Monitoring and Supervision of capital work

Reason: Delays in approval and verification of certificates.

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment for supplies of stationery will be made upon delivery.

0.003 Bn Shs Department : 004 Water Resources planning & Regulation

Reason: Delays in approval and verification by the internal audit.

*Items***0.003** UShs 227004 Fuel, Lubricants and Oils

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

Reason: Delays in approval and verification by the internal audit.

0.327	Bn Shs	Project : 1302 Support for Hydro-Power Devt and Operations on River Nile
		Reason: Delays in payments and verification but funds were spent. Approval process for requests was underway considering late release of funds. Payments were being processed and made for contract staff salaries, maintenance of the equipment and stationery.

Items

0.022	UShs	211102 Contract Staff Salaries
		Reason: Payments were being processed and contract staff salaries have subsequently been paid.

0.056	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delays in payments and verifications but funds were spent.

0.040	UShs	227001 Travel inland
		Reason: Approval process for requests was underway considering late release of funds

0.012	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment for Garage services upon completion of repairs

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment for supplies of stationery upon delivery

0.027	Bn Shs	Project : 1487 Enhancing Resilience of Communities to Climate Change
		Reason: Approval process for requests was underway considering late release of funds

Items

0.007	UShs	227001 Travel inland
		Reason: Approval process for requests was underway considering late release of funds

0.010	UShs	227004 Fuel, Lubricants and Oils
		Reason: Approval process for requests was underway considering late release of funds

0.008	UShs	225204 Monitoring and Supervision of capital work
		Reason: Approval process for requests was underway considering late release of funds

0.689	Bn Shs	Project : 1522 Inner Murchison Bay Cleanup Project
		Reason: Approvals and payments were subsequently made.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management****0.300** UShs 312121 Non-Residential Buildings - Acquisition

Reason:

0.136 UShs 224005 Laboratory supplies and services

Reason: Approvals and payments were subsequently made.

0.147 UShs 225204 Monitoring and Supervision of capital work

Reason: Payments of certificates were under verification before payments.

0.006 UShs 227001 Travel inland

Reason: Approval and verification of requests before payments.

0.008 UShs 228002 Maintenance-Transport Equipment

Reason: Approval process was underway .Await approval from the chief mechanical office

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

Reason: Approval process for requests was underway considering late release of funds

*Items***0.041** UShs 225204 Monitoring and Supervision of capital work

Reason: Approval process for requests was underway considering late release of funds

0.279 Bn Shs Project : 1662 Water Management Zones Project Phase 2

Reason: 0

*Items***0.060** UShs 227001 Travel inland

Reason: Approval process for requests was underway considering late release of funds

0.041 UShs 227004 Fuel, Lubricants and Oils

Reason: Approval process was underway considering late release of funds

0.049 UShs 225204 Monitoring and Supervision of capital work

Reason: Approval process for was underway considering late release of funds

0.028 UShs 228002 Maintenance-Transport Equipment

Reason: Approval process was underway .Await approval from the chief mechanical office

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.177 Bn Shs Project : 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

Reason: Verification was underway before payment was initiated. Verification was underway before payment was initiated.

Items**0.033** UShs 225204 Monitoring and Supervision of capital work

Reason: Payment of certificates for supervision was subsequently paid

0.010 UShs 212101 Social Security Contributions

Reason: NSSF was under approval process but funds were subsequently paid

0.015 UShs 227001 Travel inland

Reason: Requests for field trips were under verification before payment

0.008 UShs 221009 Welfare and Entertainment

Reason: Payments were eventually paid since the service were delivered

0.004 UShs 227004 Fuel, Lubricants and Oils

Reason: Verification was underway before payment was initiated.

0.930 Bn Shs Project : 1762 Potable Water ProjectReason: Delays in procurement process for the laboratory equipment.
Approval and verification process.
Payments for electricity bills.**Items****0.715** UShs 312299 Other Machinery and Equipment- Acquisition

Reason: Delays in procurement process.

0.049 UShs 227001 Travel inland

Reason: Approval and verification of requests before payments.

0.030 UShs 223005 Electricity

Reason: Payments for electricity bills were made.

0.015 UShs 227004 Fuel, Lubricants and Oils

Reason: Delays in approval processes, however funds were paid.

0.023 UShs 212101 Social Security Contributions

Reason: Approval and verification process of funds however, funds were subsequently paid.

0.018 Bn Shs Project : 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management**

Reason: Approval processes were under way for welfare.
Payments of certificates were under verification for monitoring and supervision of capital works.

Items

0.013	UShs	225204 Monitoring and Supervision of capital work
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Reason: Payments of certificates were under verification before payments.

0.003	UShs	221009 Welfare and Entertainment
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Reason: Approval processes.

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Environment and Natural Resources Management**

2.687	Bn Shs	Department : 001 Finance and administration
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Reason: Approval processes and payments were on course for both pension and gratuity.
The water bill was issued and payments done.

Items

2.445	UShs	273104 Pension
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Reason: Approval processes and payments were subsequently made

0.195	UShs	273105 Gratuity
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Reason: Approval processes and payments were subsequently made.

0.015	UShs	223005 Electricity
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Reason:

0.020	UShs	223006 Water
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Reason: The water bill was issued and payments done.

0.004	Bn Shs	Department : 003 Water and Environment Sector Liaison
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Reason: Payments for supplies for printing, stationery, photocopying, binding, books, periodicals and news papers were approved and made.
Payments for welfare and advertising were made upon delivery.

Items

0.001	UShs	221009 Welfare and Entertainment
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Reason: Payments were being processed, approved and made upon delivery..

2.210	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Environment and Natural Resources Management**

Reason: Delays in the procurement process for Non-Residential Buildings-Acquisition and maintenance-Transport Equipment. Funds were under approval process for contract staff salaries, travel inland and travel abroad.

Items

0.048	UShs	211102 Contract Staff Salaries
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Reason: Approval processes.

1.500	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Delays in procurement process.

0.368	UShs	263402 Transfer to Other Government Units
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Reason:

0.017	UShs	227002 Travel abroad
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Reason: Funds were under approval process however, they were subsequently paid.

0.287	Bn Shs	Project : 1638 Retooling of Ministry of Water and Environment
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Reason: Approval processes were under way for fuel and vehicle maintenance. Payments for water and electricity bills were made.

Items

0.083	UShs	227004 Fuel, Lubricants and Oils
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Reason: Approval processes.

0.048	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds for maintenance-Transport equipment are meant for digitization of department vehicles, this was not done because Government is finalizing this process.

0.045	UShs	223005 Electricity
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Reason: Payments for electricity bills were made.

0.035	UShs	223006 Water
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Reason: Payments for water bills were made

Programme:12 Human Capital Development**Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

0.012	Bn Shs	Department : 001 Rural Water Supply and Sanitation
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Reason: Payment for garage services and small office supplies.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management***Items***0.005** UShs 228002 Maintenance-Transport Equipment

Reason: Payment for garage services

0.010 Bn Shs Department : 002 Urban Water Supply and Sanitation

Reason: Allowances for the graduate trainees and payment for newspapers were being processed and subsequently made.

*Items***0.003** UShs 221007 Books, Periodicals & Newspapers

Reason: This was pending approval for payment for newspapers

0.006 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Allowances for the graduate trainees were being processed and subsequently made

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

Reason: Payments were being processed and contract staff salaries have subsequently been paid.

*Items***0.019** UShs 211102 Contract Staff Salaries

Reason: Payments were being processed and contract staff salaries have subsequently been paid.

0.366 Bn Shs Project : 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

Reason: The unspent balances are for payment of the listed items below. the delay was due to late release of fund by the ministry of Finance. however, this has now been done and funds paid out the respective service providers.

*Items***0.300** UShs 312135 Water Plants, pipelines and sewerage networks - Acquisition

Reason:

0.020 UShs 228002 Maintenance-Transport Equipment

Reason: Payment for Garage services upon completion of repairs

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment for supplies of stationery upon delivery

0.007 UShs 312221 Light ICT hardware - Acquisition

Reason: payment for Light ICT hardware supplies (M&E gadgets).Supply was delayed by procurement.

0.003 UShs 221001 Advertising and Public Relations

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

Reason: payment for newspaper adverts

0.396	Bn Shs	Project : 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)
Reason: The unspent balances are for payment of the listed items below. the delay was due to late release of fund by the ministry of Finance. however, this has now been done and funds paid out the respective service providers.		

Items

0.050	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: payment for certificates for works which were still under approval		
0.030	UShs	228002 Maintenance-Transport Equipment
Reason: Payment for Garage services upon completion of repairs		
0.004	UShs	221001 Advertising and Public Relations
Reason: payment for newspaper adverts were being processed		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: payment for field allowances for the ministry staff		
0.095	Bn Shs	Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3
Reason: Payment for certificates for designs that were under approval process and consultant for development of the nutrition strategy.		

Items

0.055	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Payment for certificates that were under approval process		
0.022	UShs	225101 Consultancy Services
Reason: Payment of consultant for development of the nutrition strategy.		
1.466	Bn Shs	Project : 1614 Support to Rural Water Supply and Sanitation Project
Reason: Payment of contract staff salaries, fuel were under approval processes for which they were subsequently cleared.		

Items

0.995	UShs	211102 Contract Staff Salaries
Reason: Payment of contract staff salaries were being processed and were subsequently cleared		
0.048	UShs	227004 Fuel, Lubricants and Oils
Reason: Approval processes through internal internal audit however, fuel was allocated to staff		
0.005	UShs	223005 Electricity

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management**

Reason: The electricity bill was issued and cleared

0.003 UShs 223006 Water

Reason: The water bill was issued and cleared

1.061 Bn Shs Project : 1660 Strengthening Water Utilities Regulation Project

Reason: 0

Items**0.201** UShs 225101 Consultancy Services

Reason:

0.266 Bn Shs Project : 1666 Development of Solar Powered Irrigation and Water Supply Systems

Reason: This was pending payment of supply of the ICT equipment to support the solar systems and payment of supplier for stationery

Items**0.042** UShs 227001 Travel inland

Reason:

0.123 Bn Shs Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP)

Reason: Delayed Procurement Processes

Items**0.116** UShs 211102 Contract Staff Salaries

Reason: payment for contract staff salaries for the new staff

0.002 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.004 UShs 212101 Social Security Contributions

Reason: payment for NSSF contributions for the newly recruited staff

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****Sub SubProgramme:01 Directorate of Environmental Affairs****SubProgramme:01 Environment and Natural Resources Management****0.812** Bn Shs Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Reason: Supplementary funds were spent on restoration of degraded wetlands.

*Items***0.812** UShs 313139 Other Structures - Improvement

Reason: Funds were spent on restoration of degraded wetlands.

Programme:1523 Water for Production Phase II**Sub SubProgramme:03 Directorate of Water Development****SubProgramme:02 Agricultural Production and Productivity****2.327** Bn Shs Project : 1523 Water for Production Phase II

Reason: Supplementary funds were spent on construction of earth dams.

*Items***2.327** UShs 312139 Other Structures - Acquisition

Reason: Supplementary funds were spent on construction of earth dams.

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Department:004 Water for Production			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
10 new valley dams constructed by 2025	Number	1	0
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	26	17
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
120 micro- irrigation schemes constructed	Number	1	0
570 community valley tanks for livestock watering constructed	Number	8	2
Number of feasibility studies for dams	Number	1	1
Number of new detailed dam designs	Number	1	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	15	11
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
10 new valley dams constructed by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	5	3
Number of new detailed dam designs	Number	4	0
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
1000 individual valley tanks for livestock watering constructed by 2025	Number	30	10
500 Motorised production wells drilled for water for agriculture production by 2025	Number	5	2
570 community valley tanks for livestock watering constructed	Number	6	1
Number of new detailed dam designs	Number	3	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	00
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	02
Number of sustainable management institutions established	Number	2024	00
PIAP Output: 011104d02 Management structures for water for agriculture production developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Bulk water systems with operation and maintenance institutional management structures established	Number	03	03
No. of water user association formed and trained by 2025	Number	03	01
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of small-scale irrigation systems/schemes constructed (681)	Number	96	0
PIAP Output: 01110405 Water management technologies promoted among smallholder farmers (e.g. water harvesting, irrigation).			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of parishes supported with water management technologies	Number	0	

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 011104a01 5 Irrigation schemes completed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of completed irrigation schemes completing defect liability period	Number	03	00
PIAP Output: 011105a03 Farm access roads opened, improved, rehabilitated and constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Total No of kilometers of farm roads developed,	Number	100	
Project:1523 Water for Production Phase II			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	4
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
10 new valley dams constructed by 2025	Number	1	0
Project:1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	12	3

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
10 new valley dams constructed by 2025	Number	3	0
570 community valley tanks for livestock watering constructed	Number	7	2
Project:1661 Irrigation For Climate Resilience Project Profile			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of feasibility studies for dams	Number	1	0
Number of new detailed dam designs	Number	2	0
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of operational solar powered water supply and small-scale irrigation systems developed	Number	126	56

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
120 micro- irrigation schemes constructed	Number	126	0
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:001 Climate Change Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0.25%
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
PIAP Output: 06050401 Increased climate finance inflow from global sources for climate change adaptation and mitigation			
Programme Intervention: 060504 Implement resolutions from negotiation of carbon projects and develop bankable projects;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage increase in climate finance inflows from global sources	Percentage	10%	2%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:001 Climate Change Department			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06050204 Operationalization of the GHG inventory update process for the GHG emitting sectors			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A functional GHG inventory and its MRV system in place	Status	1	1
PIAP Output: 06050205 A National Gender responsive MRV system developed and operationalized			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
A National Gender responsive MRV system in place	Status	1	1
PIAP Output: 06250304 National monitoring frameworks and LG performance assessment revised to include climate change indicators			
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Revised National monitoring frameworks and LG Performance assessments with climate change indicators in place	Status	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
PIAP Output: 06050201 Climate change integration guidelines reviewed to integrate disaster risk reduction			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Climate change and disaster risk reduction integration guidelines in place	Status	1	0
PIAP Output: 06050203 A framework for industrial carbon neutrality and certification in place			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of industries /factories issued with carbon footprint certificates	Number	1	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:001 Climate Change Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06050206 Uganda's NDC reviewed, updated and submitted to UNFCCC and create national level awareness for its operationalization among 9 sectors			
Programme Intervention: 060502 Building capacity for climate change adaptation and mitigation including hazard/disaster risk reduction:			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Reviewed NDC in place and formally submitted to UNFCCC	Status	1	1
PIAP Output: 06250302 National Mitigation Action (NAMAs) plans for the Renewable Energy sector developed and financed			
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Renewable Energy Sector NAMAs financed	Number	1	0
PIAP Output: 06250303 Gender responsive capacity building for climate risk screening in projects and programmes undertaken at MDA and LG levels			
Programme Intervention: 060505 Mainstream climate change resilience in programmes and budgets with clear budgets lines and performance indicators			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of MDAs with Gender responsive capacity building for climate risk screening in projects	Number	5	5
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Department:002 Environment Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0.2%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:002 Environment Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:003 Forestry Support Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	%	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	20	10
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	4	1
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	5	3
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	2	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Department:003 Forestry Support Services			
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	20	12
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	40000000	1000000
Department:004 Wetland Management Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0.2%
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	2	1
Budget Output: 140027 Support to Affiliated insititutions			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	2	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	100	10
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	50	10
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	03	00
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030201 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of hectares restored	Number	75	00
Budget Output: 140025 Natural Capital Assets			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	00

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0.2%
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
PIAP Output: 06030614 Strategic partnerships for Sustainable Water and Natural Resource Management (SNRM) built.			
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of partnerships established	Number	2	1
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06040411 A robust environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide			
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of assessments verifications /monitoring /surveillance	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of MEAs attended	Number	1	1
No. of MEAs resolutions implemented nationally	Number	1	1
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030201 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of hectares restored	Number	900	138
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
PIAP Output: 06030603 Wetland resources based ecotourism sites and education centers developed			
Programme Intervention: 060306 Support local community-based eco-tourism activities for areas that are rich in biodiversity or have attractive cultural heritage sites			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of wetland ecotourism sites and education centers in place	Number	1	0
PIAP Output: 06030614 Wetland Management Plans prepared/revised			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of wetland management plans developed	Number	2	1
No. of wetland management plans implemented	Number	2	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030615 Conserved and degraded wetlands demarcated and gazetted			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Km of wetland boundaries demarcated	Number	500	46
PIAP Output: 06030617 2000 Ha of degraded riverbanks and lakeshores restored and maintained			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	100	0
Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.			
PIAP Output: 062402c01 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage increase in conditional grant advanced	Percentage	1%	0.2%
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	2	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	8	3

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	10	7
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	4	3
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	4	2
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	0	
Budget Output: 140025 Natural Capital Assets			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	10000000	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output: 140048 Nabyeya Forestry College			
PIAP Output: 06040413 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of climate change responsive innovations supported and disseminated	Number	2	0
Project:1697 National Wetlands Restoration Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0.2%
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1697 National Wetlands Restoration Project			
Budget Output: 140020 Advocacy, sensitization and information management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030201 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of hectares restored	Number	13000	112
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Budget Output: 140027 Support to Affiliated insititutions			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of strategic fragile ecosystems protected	Number	1	1
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	
No. of regulations reviewed and passed	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:001 Finance and administration				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	
No. of regulations reviewed and passed		Number	1	1
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	1
No. of regulations reviewed and passed		Number	1	1
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	1
No. of regulations reviewed and passed		Number	1	1
Department:002 Policy and Planning				
Budget Output: 000006 Planning and Budgeting Services				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	1
No. of regulations reviewed and passed		Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:04 Policy, Planning and Support Services				
Department:002 Policy and Planning				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	2	1
No. of regulations reviewed and passed		Number	2	1
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	1
No. of regulations reviewed and passed		Number	1	1
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	1
No. of regulations reviewed and passed		Number	1	1
Budget Output: 000027 Programme Working Group Secretariat Services				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed		Number	1	1
No. of regulations reviewed and passed		Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Policy and Planning			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
Budget Output: 000041 Consultancy Services			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
Budget Output: 000044 Statistical Services			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Policy and Planning			
Budget Output: 140027 Support to Affiliated insititutions			
PIAP Output: 06040102 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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
Department:003 Water and Environment Sector Liaison			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06040102 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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	
No. of regulations reviewed and passed	Number	3	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06040102 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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	2
No. of regulations reviewed and passed	Number	4	2
Budget Output: 140028 Support to Technology, Resource centre and research			
PIAP Output: 06040102 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)			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	2

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	2
Budget Output: 000014 Administration and Support Services			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	2
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	2
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	3	1
Budget Output: 140028 Support to Technology, Resource centre and research			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	6	3

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:01 Environment and Natural Resources Management				
Sub SubProgramme:04 Policy, Planning and Support Services				
Project:1638 Retooling of Ministry of Water and Environment				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1	
No. of regulations reviewed and passed	Number	1	1	
Budget Output: 000005 Human Resource Management				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1	
No. of regulations reviewed and passed	Number	1	1	
Budget Output: 000008 Records Management				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1	
No. of regulations reviewed and passed	Number	1	1	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 06040102 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)				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1	
No. of regulations reviewed and passed	Number	1	1	

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1638 Retooling of Ministry of Water and Environment			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
Budget Output: 140027 Support to Affiliated insititutions			
PIAP Output: 06040102 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)			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Department:001 Trans-Boundary Water Resources Mangement			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0
PIAP Output: 06010108 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Department:001 Trans-Boundary Water Resources Mangement			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of transboundary water resources management measures implemented.	Number	0	0
Department:002 Water Quality Managemnet			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0
PIAP Output: 06010108 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3
Department:003 Water Resources monitoring and Assessment			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0
PIAP Output: 06010108 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:03 Water Resources Management				
Sub SubProgramme:02 Directorate of Water Resources Management				
Department:003 Water Resources monitoring and Assessment				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.				
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion for the water quality vessel	Percentage	0%	0	
PIAP Output: 06010117 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water resources assessment studies carried out	Number	1	1	
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared				
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of transboundary water resources management measures implemented.	Number	0	0	
PIAP Output: 06010113 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion of regional laboratories	Percentage	0%	0	
PIAP Output: 06010115 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional manual monitoring stations	Percentage	70%	70%	
PIAP Output: 06010118 Robust E-based Water Resources Information System				
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Robust E-based water resources monitoring system in place	Number	100%	100	

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Department:004 Water Resources planning & Regulation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0
PIAP Output: 06010108 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of transboundary water resources management measures implemented.	Number	0	0
Project:1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010115 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional manual monitoring stations	Percentage	50%	70%
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional monitoring stations	Percentage	50%	70

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of transboundary water resources management measures implemented.	Number	0	0
PIAP Output: 06010113 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion of regional laboratories	Percentage	0%	0%
PIAP Output: 06010115 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional manual monitoring stations	Percentage	0%	0
PIAP Output: 06010118 Robust E-based Water Resources Information System			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Robust E-based water resources monitoring system in place	Number	0	0
Budget Output: 140024 International Water Resources Management			
PIAP Output: 06010109 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	0	0
No. of natural catchments restored	Number	0	0
No. of strategic water management infrastructure constructed	Number	0	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output: 140024 International Water Resources Management			
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of transboundary water resources management measures implemented.	Number	2	1
Project:1522 Inner Murchison Bay Cleanup Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06010113 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion of regional laboratories	Percentage	40%	43%
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion for the water quality vessel	Percentage	0%	100%
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010113 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion of regional laboratories	Percentage	0%	0%
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed			
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of water resources monitor	Number	10000	7968

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 000014 Administration and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	4	4
PIAP Output: 06010108 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of transboundary water resources management measures implemented.	Number	0	0
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010117 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water resources assessment studies carried out	Number	1	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010109 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of dredging exercises undertaken	Number	1	0
No. of Kms of wetlands and riverbanks demarcated	Number	0	0
No. of natural catchments restored	Number	1	2
No. of strategic water management infrastructure constructed	Number	0	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010112 National Water Quality Monitoring infrastructure & networks upgraded and functional			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of network stations constructed	Number	0%	53
PIAP Output: 06010113 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion of regional laboratories	Percentage	0%	0%
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional monitoring stations	Percentage	0%	0%
PIAP Output: 06010117 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water resources assessment studies carried out	Number	0	0
PIAP Output: 06010118 Robust E-based Water Resources Information System			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Robust E-based water resources monitoring system in place	Number	Yes	1
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Catchment Management Plans developed and implemented	Number	4	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010109 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of dredging exercises undertaken	Number	1	0
No. of Kms of wetlands and riverbanks demarcated	Number	0	0
No. of natural catchments restored	Number	6	2
No. of strategic water management infrastructure constructed	Number	0	0
Project:1662 Water Management Zones Project Phase 2			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010109 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	30	6
No. of natural catchments restored	Number	2	1
No. of strategic water management infrastructure constructed	Number	0	0
PIAP Output: 06010115 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional manual monitoring stations	Percentage	50%	60%
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion for the water quality vessel	Percentage	0%	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1662 Water Management Zones Project Phase 2			
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010109 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	120	135.5
No. of natural catchments restored	Number	2	2
No. of strategic water management infrastructure constructed	Number	00	0
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010108 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of functional monitoring stations	Percentage	0%	0%
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Catchment Management Plans developed and implemented	Number	0	0
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Catchment Management Plans developed and implemented	Number	1	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	1	1
Project:1762 Potable Water Project			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion for the water quality vessel	Percentage	0%	0%
PIAP Output: 06010203 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of water samples taken that comply with national standards	Number	4000	1162
Catchment and water source protection measures in rural and urban areas (number)	Number	0	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion for the water quality vessel	Percentage	0%	0%
PIAP Output: 06010113 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage of completion of regional laboratories	Percentage	0%	0%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	0	0
PIAP Output: 06010108 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of progress reports	Number	4	3
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 06010118 Robust E-based Water Resources Information System			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Robust E-based water resources monitoring system in place	Number	0	0
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of feasibility studies undertaken	Number	0	0
No. of catchment measures implemented	Number	0	0
No. of water management infrastructure facilities constructed	Number	1	0
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Catchment Management Plans developed and implemented	Number	2	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Department:001 Rural Water Supply and Sanitation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Water Supply and Sanitation Master Plan Developed	Text	1	0
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Water Supply and Sanitation Master Plan Developed	Status	1	0
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Water Supply and Sanitation Master Plan Developed	Text	1	0
Department:002 Urban Water Supply and Sanitation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of schools provided with basic sanitation and hand washing facilities	Number	9	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Department:003 Urban Water Utility Regulation Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1203010707 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	3
No. of schools provided with basic sanitation and hand washing facilities	Number	120	100
Water Supply and Sanitation Master Plan Developed	Text	1	Water supply and sanitation master plan development still ongoing
Project:1524 Water and Sanitation Development Facility East-Phase II			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	10	6
PIAP Output: 1203010707 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1524 Water and Sanitation Development Facility East-Phase II				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010703 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres		Number	12	3
No. of piped water supply systems designed		Number	15	6
Project:1525 Water and Sanitation Development Facility-South West-Phase II				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken		Number	11	6
PIAP Output: 1203010707 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended		Number	2	0
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010703 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres		Number	11	1
No. of piped water supply systems designed		Number	4	0

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1525 Water and Sanitation Development Facility-South West-Phase II				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation facilities constructed (Household, Public)	Number	4	0	
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	16	12	
PIAP Output: 1203010707 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	1	
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010703 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres	Number	4	4	

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation facilities constructed (Household, Public)	Number	4	4	
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	32	24	
PIAP Output: 1203010707 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0	
Water Supply and Sanitation Master Plan Developed	Text	1	0	
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation facilities constructed (Household, Public)	Number	3	3	

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010707 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0
Project:1531 South Western Cluster (SWC) Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation facilities constructed (Household, Public)	Number	10	19
PIAP Output: 1203010707 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	25	20

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	50	134
No. of household connections in Small Towns	Number	10000	8901
Project:1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	4
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	6	0
No. of schools provided with basic sanitation and hand washing facilities	Number	9	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres	Number	10	2
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	03	0
No. of piped water supply systems designed	Number	22	9
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation facilities constructed (Household, Public)	Number	3	02
No. New Faecal sludge treatment plants constructed	Number	1	0
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	5	0
No. of schools provided with basic sanitation and hand washing facilities	Number	3	0
Water Supply and Sanitation Master Plan Developed	Text	1	0

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1534 Water and Sanitation Development Facility North-Phase II				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010703 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	0	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	09	4	
PIAP Output: 1203010707 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0	
No. of schools provided with basic sanitation and hand washing facilities	Number	9	0	
Water Supply and Sanitation Master Plan Developed	Text	1	0	
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010703 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres	Number	12	7	
No. of piped water supply systems designed	Number	11	7	

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1534 Water and Sanitation Development Facility North-Phase II				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation facilities constructed (Household, Public)		Number	11	10
No. New Faecal sludge treatment plants constructed		Number	9	2
PIAP Output: 1203010707 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended		Number	2	0
No. of schools provided with basic sanitation and hand washing facilities		Number	2	0
Water Supply and Sanitation Master Plan Developed		Text	1	0
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken		Number	4	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres	Number	1	0
No. of piped water supply systems designed	Number	2	2
Project:1614 Support to Rural Water Supply and Sanitation Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	20	4
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1614 Support to Rural Water Supply and Sanitation Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010702 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of people accessing safe and clean water sources in rural areas	Percentage	70%	66%
Number of piped water/solar powered systems constructed	Number	15	9
No. of New Point Water Sources constructed	Number	1200	3
No of boreholes rehabilitated	Number	200	0
Budget Output: 000033 Support to Regional Offices			
PIAP Output: 1203010702 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of people accessing safe and clean water sources in rural areas	Percentage	70%	66%
Number of piped water/solar powered systems constructed	Number	15	9
No. of New Point Water Sources constructed	Number	1200	3
No of boreholes rehabilitated	Number	200	0
PIAP Output: 1203010707 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1660 Strengthening Water Utilities Regulation Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of water meter testing and calibration stations constructed	Number	2	1
Number of water meter testing and calibration stations designed	Number	5	5
PIAP Output: 1203010707 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	3
No. of schools provided with basic sanitation and hand washing facilities	Number	120	100
Water Supply and Sanitation Master Plan Developed	Text	A Master Plan Developed	75% developed
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010702 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of people accessing safe and clean water sources in rural areas	Percentage	72%	68%
PIAP Output: 1203010703 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			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	40	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010702 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of people accessing safe and clean water sources in rural areas	Percentage	70%	66%
Number of piped water/solar powered systems constructed	Number	25	32
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres	Number	40	38
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1770 Water and Sanitation Development Facility Karamoja			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	24	16
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of piped water supply systems under construction in urban centres	Number	5	4
No. of piped water supply systems designed	Number	6	0
Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1781 Faecal Sludge Management Enhancement Project(FSMEP)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	0
PIAP Output: 1203010707 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	2	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	2	
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. New Faecal sludge treatment plants constructed	Number	1	

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Performance highlights for the Quarter

Urban Water Supply and Sanitation: 03 Piped Water Supply Systems were completed in Nalukomge/Lusozi, Butemba/Bukwiri, Binyiny, Keri-Oraba. Construction is on-going for 26 piped water systems in Buikwe (85%), Kamuli (71%), Kapchorwa (99%), Bundibugyo (98%), Busia (99%), Namasale (25%), Kalapata (97%), Kakingol (55%), Ngoma town (68%), Lunya (86%), Lacekocot (94%), Rhino Camp (92%), Parabong (85%), Zombo TC (87%), Obongi (42%), Karago Phase II (48.5%), Kagulu (99%), Bukumi (13%), Kanapa (8%), and Odongai (98%). Palabek-Kal (18%), Nyanseke (70%), Busaale (50%), Kibuzi (50%), Expansion in 03 towns of Kiboga (97%), Zigoti (98%), and Lamwo (40%), Iri-Iri (6%), Manafwa (10%). Butalejja-Busolwe(2%), Tirinyi-Kibuku-Kadama-Budaka (5%), Kaliro-Namung'alwe (6%).

Rural Water Supply and Sanitation: Completed construction of 02 schemes in Kyankwanzi district; (Nkandwa WSS and Kiryanongo WS). 8 water systems are ready for commissioning (systems are operational) in Kakira and Kabaganda in Kamuli district; Kanyuma in Kitgum district; Awaldek in Kwania district; Ijujo in Moyo district; Bokolo (Waka) in Obongi district and Athuma (Central) and Adhambe in Zombo district. Construction of water systems is ongoing in 32 sites

Water for production: Construction of Kyenshama earth dam in Mbarara District – 96% cumulative progress; Nakayonza livestock watering facility in Nakasongola District - 95% cumulative progress; Kawumu Irrigation scheme in Luweero District - 75%;

Environment and Natural resources: 250ha of degraded wetlands were restored in Ssezibwa wetland, Aswa wetland, Omunyai wetland in Awoja, Kyambura wetland, Mayanja wetland, Aliro-Tochi wetland in Nwoya, Ishasha wetland in Kanungu, Aswa wetland system in Lira, Torchi wetland system in Oyam, Mayanja wetland system in Nakaseke, Kaija wetland in Kyegegwa, Naigombwa wetland in Namutumba and Kibimba wetland in Namayingo.

Water Resources Management: 168 Permits (109 new & 59 renewals) have been issued.

Variations and Challenges

- i. Low funding that does not match the growing water demands and water use patterns.
- ii. High population growth that surpasses the rate of infrastructure development
- iii. Aging water supply infrastructure in some areas that cannot meet the growing demand for water.
- iv. Increased cost of construction materials (including pipes, electromechanical equipment, cement, iron bars, fuel etc) has led to increased projects costs.
- v. The Government counterpart funding has not been forthcoming; this has affected project implementation and, in some cases, caused delays in project completion.
- vi. Land acquisition and the high cost of compensations have delayed project implementation.
- vii. Lack of environmental and natural resources monitoring equipment for effective enforcement, environmental planning and reporting.
- viii. Increased illegal Central Forest Reserves land titling and encroachment coupled with lengthy court injunctions that delay implementation of activities.
- ix. Pressure on wetlands, forests resources and other ecosystems from other economic activities like agriculture, urbanization and mining leading to deforestation. The pressure is due to growing population and the inability to absorb labour from rural areas.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	88.188	109.568	72.358	67.505	82.1 %	76.5 %	93.3 %
Sub SubProgramme:03 Directorate of Water Development	88.188	109.568	72.358	67.505	82.1 %	76.5 %	93.3 %
000003 Facilities and Equipment Management	15.149	17.449	8.887	8.064	58.7 %	53.2 %	90.7 %
000014 Administrative and Support Services	1.640	1.640	1.230	1.098	75.0 %	67.0 %	89.3 %
000017 Infrastructure Development and Management	71.399	90.479	62.242	58.342	87.2 %	81.7 %	93.7 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	121.429	129.845	63.452	55.901	52.3 %	46.0 %	88.1 %
Sub SubProgramme:01 Directorate of Environmental Affairs	31.266	36.682	25.619	23.090	81.9 %	73.9 %	90.1 %
000003 Facilities and Equipment Management	1.337	1.337	0.634	0.450	47.4 %	33.7 %	71.0 %
000014 Administrative and Support Services	7.242	7.242	5.230	4.776	72.2 %	66.0 %	91.3 %
000015 Monitoring and Evaluation	1.325	1.325	1.061	0.838	80.1 %	63.3 %	79.0 %
000017 Infrastructure Development and Management	0.020	0.020	0.018	0.018	90.0 %	90.0 %	100.0 %
000039 Policies, Regulations and Standards	1.437	1.437	1.049	0.928	73.0 %	64.6 %	88.5 %
140020 Advocacy, sensitization and information management	2.343	2.343	1.810	1.390	77.2 %	59.3 %	76.8 %
140021 Ecosystems Restoration and Protection	5.666	10.666	8.194	7.741	144.6 %	136.6 %	94.5 %
140023 International Cooperation and support to MDAs, LGs and NGOs.	0.200	0.200	0.130	0.100	65.0 %	50.0 %	76.9 %
140025 Natural Capital Assets	10.675	10.675	6.621	6.099	62.0 %	57.1 %	92.1 %
140027 Support to Affiliated insititutions	1.022	1.022	0.872	0.750	85.3 %	73.4 %	86.0 %
140048 Nabyeya Forestry College	0.000	0.416	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:02 Directorate of Water Resources Management	44.251	47.251	19.169	16.689	43.3 %	37.7 %	87.1 %
000003 Facilities and Equipment Management	0.755	0.755	0.413	0.277	54.8 %	36.7 %	67.1 %
000014 Administrative and Support Services	14.546	14.546	0.418	0.391	2.9 %	2.7 %	93.5 %
000015 Monitoring and Evaluation	2.399	2.399	1.719	1.303	71.7 %	54.3 %	75.8 %
000017 Infrastructure Development and Management	18.243	19.243	10.263	8.858	56.3 %	48.6 %	86.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	121.429	129.845	63.452	55.901	52.3 %	46.0 %	88.1 %
Sub SubProgramme:02 Directorate of Water Resources Management	44.251	47.251	19.169	16.689	43.3 %	37.7 %	87.1 %
140022 Integrated Catchment based Infrastructure	5.636	7.636	4.272	3.997	75.8 %	70.9 %	93.6 %
140024 International Water Resources Management	2.672	2.672	2.083	1.862	78.0 %	69.7 %	89.4 %
Sub SubProgramme:04 Policy, Planning and Support Services	45.912	45.912	18.664	16.122	40.7 %	35.1 %	86.4 %
000001 Audit and Risk Management	0.400	0.400	0.381	0.373	95.3 %	93.4 %	97.9 %
000003 Facilities and Equipment Management	1.164	1.164	1.016	0.879	87.3 %	75.5 %	86.5 %
000004 Finance and Accounting	0.100	0.100	0.010	0.010	9.8 %	9.8 %	100.0 %
000005 Human Resource Management	0.150	0.150	0.137	0.133	91.7 %	89.0 %	97.1 %
000006 Planning and Budgeting services	2.860	2.860	1.407	1.110	49.2 %	38.8 %	78.9 %
000008 Records Management	0.050	0.050	0.038	0.038	76.1 %	76.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.041	0.025	70.7 %	43.4 %	61.0 %
000014 Administrative and Support Services	24.345	24.345	0.829	0.736	3.4 %	3.0 %	88.8 %
000015 Monitoring and Evaluation	1.416	1.416	0.752	0.721	53.1 %	50.9 %	95.9 %
000017 Infrastructure Development and Management	11.235	11.235	10.312	8.508	91.8 %	75.7 %	82.5 %
000027 Programme Working Group Secretariat Services	0.040	0.040	0.023	0.022	56.3 %	56.2 %	95.7 %
000034 Education and Skills Development	0.100	0.100	0.033	0.032	32.5 %	32.0 %	97.0 %
000039 Policies, Regulations and Standards	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
000041 Consultancy Services	0.091	0.091	0.029	0.027	32.4 %	29.6 %	93.1 %
000044 Statistical Services	0.050	0.050	0.038	0.035	76.8 %	70.6 %	92.1 %
140023 International Cooperation and support to MDAs, LGs and NGOs.	1.500	1.500	1.500	1.499	100.0 %	99.9 %	99.9 %
140027 Support to Affiliated insititutions	0.654	0.654	0.543	0.501	83.0 %	76.6 %	92.3 %
140028 Support to Technology, Resource centre and research	1.650	1.650	1.556	1.451	94.3 %	88.0 %	93.3 %
Programme:12 Human Capital Development	237.263	275.903	164.604	159.379	69.4 %	67.2 %	96.8 %
Sub SubProgramme:03 Directorate of Water Development	237.263	275.903	164.604	159.379	69.4 %	67.2 %	96.8 %
000003 Facilities and Equipment Management	32.995	32.995	19.052	17.107	57.7 %	51.8 %	89.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	237.263	275.903	164.604	159.379	69.4 %	67.2 %	96.8 %
Sub SubProgramme:03 Directorate of Water Development	237.263	275.903	164.604	159.379	69.4 %	67.2 %	96.8 %
000014 Administrative and Support Services	4.904	4.904	3.658	2.426	74.6 %	49.5 %	66.3 %
000017 Infrastructure Development and Management	190.947	229.587	138.983	136.971	72.8 %	71.7 %	98.6 %
000023 Inspection and Monitoring	0.100	0.100	0.085	0.073	85.0 %	72.8 %	85.9 %
000033 Support to Regional Offices	8.317	8.317	2.825	2.802	34.0 %	33.7 %	99.2 %
Total for the Vote	446.880	495.871	300.414	282.784	67.2 %	63.3 %	94.1 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.315	16.315	12.217	9.984	74.9 %	61.2 %	81.7 %
211102 Contract Staff Salaries	19.121	19.121	14.364	12.459	75.1 %	65.2 %	86.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.047	4.047	1.953	1.756	48.2 %	43.4 %	89.9 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	2.057	2.057	1.530	1.445	74.4 %	70.2 %	94.5 %
221001 Advertising and Public Relations	1.085	1.085	0.399	0.360	36.8 %	33.2 %	90.2 %
221002 Workshops, Meetings and Seminars	0.700	0.700	0.356	0.327	50.9 %	46.8 %	92.0 %
221003 Staff Training	0.920	0.920	0.484	0.475	52.6 %	51.7 %	98.3 %
221004 Recruitment Expenses	0.047	0.047	0.024	0.018	50.0 %	39.2 %	78.3 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.068	100.0 %	85.1 %	85.1 %
221007 Books, Periodicals & Newspapers	0.146	0.146	0.078	0.067	53.2 %	46.1 %	86.6 %
221008 Information and Communication Technology Supplies.	2.225	2.225	0.825	0.770	37.1 %	34.6 %	93.3 %
221009 Welfare and Entertainment	0.846	0.846	0.439	0.406	51.8 %	48.0 %	92.6 %
221010 Special Meals and Drinks	0.000	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	2.578	2.578	1.136	1.021	44.1 %	39.6 %	89.9 %
221012 Small Office Equipment	0.405	0.405	0.159	0.139	39.3 %	34.4 %	87.5 %
221014 Bank Charges and other Bank related costs	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.106	0.106	0.039	0.038	37.3 %	36.0 %	96.5 %
222001 Information and Communication Technology Services.	0.206	0.206	0.074	0.067	35.7 %	32.4 %	90.7 %
222002 Postage and Courier	0.019	0.019	0.017	0.017	85.6 %	85.3 %	99.7 %
223001 Property Management Expenses	0.230	0.230	0.089	0.086	38.8 %	37.4 %	96.3 %
223002 Property Rates	0.120	0.120	0.100	0.100	83.3 %	83.3 %	100.0 %
223004 Guard and Security services	0.426	0.426	0.172	0.159	40.4 %	37.4 %	92.4 %
223005 Electricity	0.475	0.475	0.326	0.215	68.8 %	45.4 %	66.0 %
223006 Water	0.286	0.286	0.154	0.062	54.0 %	21.7 %	40.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
224003 Agricultural Supplies and Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.326	0.326	0.089	0.087	27.3 %	26.5 %	97.2 %
224005 Laboratory supplies and services	1.000	1.000	0.686	0.550	68.6 %	55.0 %	80.2 %
224008 Educational Materials and Services	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.303	0.303	0.078	0.078	25.8 %	25.8 %	100.0 %
224011 Research Expenses	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	7.283	7.283	4.828	4.450	66.3 %	61.1 %	92.2 %
225201 Consultancy Services-Capital	23.247	25.928	14.217	12.994	61.2 %	55.9 %	91.4 %
225202 Environment Impact Assessment for Capital Works	1.202	1.202	0.497	0.495	41.3 %	41.2 %	99.7 %
225203 Appraisal and Feasibility Studies for Capital Works	8.023	9.223	3.129	2.990	39.0 %	37.3 %	95.6 %
225204 Monitoring and Supervision of capital work	12.873	13.354	7.561	7.143	58.7 %	55.5 %	94.5 %
227001 Travel inland	8.516	8.816	5.032	4.560	59.1 %	53.6 %	90.6 %
227002 Travel abroad	0.065	0.065	0.065	0.048	100.0 %	73.2 %	73.2 %
227004 Fuel, Lubricants and Oils	8.168	8.568	5.063	4.677	62.0 %	57.3 %	92.4 %
228001 Maintenance-Buildings and Structures	0.074	0.074	0.037	0.037	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.715	4.732	1.963	1.499	41.6 %	31.8 %	76.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.882	2.482	0.805	0.711	42.8 %	37.8 %	88.3 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.008	0.008	50.0 %	50.0 %	100.0 %
242003 Other	0.006	0.006	0.003	0.002	50.0 %	25.0 %	50.0 %
262101 Contributions to International Organisations-Current	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
262201 Contributions to International Organisations-Capital	1.781	1.781	1.781	1.781	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	4.427	4.427	4.263	3.745	96.3 %	84.6 %	87.8 %
273104 Pension	6.935	6.935	5.202	2.757	75.0 %	39.8 %	53.0 %
273105 Gratuity	0.268	0.268	0.201	0.007	75.0 %	2.5 %	3.3 %
281401 Rent	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
282103 Scholarships and related costs	0.150	0.150	0.038	0.037	25.0 %	24.5 %	97.9 %
282104 Compensation to 3rd Parties	0.200	0.200	0.050	0.048	25.0 %	24.1 %	96.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312121 Non-Residential Buildings - Acquisition	18.252	18.252	14.275	11.695	78.2 %	64.1 %	81.9 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	122.101	124.101	79.259	78.799	64.9 %	64.5 %	99.4 %
312136 Power lines, stations and plants - Acquisition	2.580	2.580	1.480	1.344	57.4 %	52.1 %	90.8 %
312139 Other Structures - Acquisition	89.908	112.673	80.824	77.513	89.9 %	86.2 %	95.9 %
312149 Other Land Improvements - Acquisition	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.527	1.547	0.452	0.245	29.6 %	16.1 %	54.3 %
312222 Heavy ICT hardware - Acquisition	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.633	0.633	0.170	0.170	26.8 %	26.8 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	2.750	2.750	1.318	0.602	47.9 %	21.9 %	45.7 %
312412 Cultivated Plants - Acquisition	11.275	11.275	7.071	6.549	62.7 %	58.1 %	92.6 %
313121 Non-Residential Buildings - Improvement	1.914	1.939	0.809	0.809	42.2 %	42.2 %	100.0 %
313131 Roads and Bridges - Improvement	0.000	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.000	30.800	11.000	11.000	0.0 %	0.0 %	100.0 %
313139 Other Structures - Improvement	7.816	14.816	10.382	9.969	132.8 %	127.5 %	96.0 %
313211 Heavy Vehicles - Improvement	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
313221 Light ICT hardware - Improvement	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
313235 Furniture and Fittings - Improvement	0.016	0.016	0.008	0.000	50.0 %	0.0 %	0.0 %
342111 Land - Acquisition	15.192	15.192	7.117	6.103	46.8 %	40.2 %	85.8 %
352899 Other Domestic Arrears Budgeting	7.781	7.781	7.781	7.746	100.0 %	99.6 %	99.6 %
Total for the Vote	427.435	495.871	314.109	292.831	73.5 %	68.5 %	93.2 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	88.188	109.568	72.358	67.505	82.05 %	76.55 %	93.29 %
Sub SubProgramme:03 Directorate of Water Development	88.188	109.568	72.358	67.505	82.05 %	76.55 %	93.3 %
Departments							
004 Water for Production	1.640	1.640	1.230	1.098	75.0 %	67.0 %	89.3 %
Development Projects							
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11.400	13.900	8.057	7.195	70.7 %	63.1 %	89.3 %
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16.018	19.518	12.591	12.441	78.6 %	77.7 %	98.8 %
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13.870	15.770	10.876	9.976	78.4 %	71.9 %	91.7 %
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3.460	3.460	2.110	2.069	61.0 %	59.8 %	98.1 %
1523 Water for Production Phase II	7.880	14.360	10.189	8.805	129.3 %	111.7 %	86.4 %
1559 Drought Resilience in Karamoja Sub-Region Project	3.110	3.110	0.995	0.993	32.0 %	31.9 %	99.8 %
1661 Irrigation For Climate Resilience Project Profile	9.330	9.330	5.115	4.007	54.8 %	42.9 %	78.3 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	21.480	28.480	21.195	20.921	98.7 %	97.4 %	98.7 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	110.400	77.147	65.947	75.65 %	64.66 %	85.48 %
Sub SubProgramme:01 Directorate of Environmental Affairs	31.266	36.682	25.619	23.090	81.94 %	73.85 %	90.1 %
Departments							
001 Climate Change Department	2.648	2.648	1.925	1.855	72.7 %	70.1 %	96.4 %
002 Environment Support Services	1.498	1.498	1.021	0.928	68.2 %	61.9 %	90.9 %
003 Forestry Support Services	1.088	1.088	0.884	0.837	81.3 %	76.9 %	94.7 %
004 Wetland Management Services	1.952	1.952	1.497	1.488	76.7 %	76.2 %	99.4 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	110.400	77.147	65.947	75.65 %	64.66 %	85.48 %
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.200	1.200	0.919	0.782	76.6 %	65.2 %	85.1 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.100	7.100	4.248	3.776	103.6 %	92.1 %	88.9 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13.680	14.096	8.874	7.948	64.9 %	58.1 %	89.6 %
1697 National Wetlands Restoration Project	5.100	7.100	6.251	5.477	122.6 %	107.4 %	87.6 %
Sub SubProgramme:02 Directorate of Water Resources Management	36.978	39.978	24.166	20.901	65.35 %	56.52 %	86.5 %
Departments							
001 Trans-Boundary Water Resources Mangement	1.128	1.128	1.011	0.945	89.6 %	83.8 %	93.5 %
002 Water Quality Managemnet	1.140	1.140	0.855	0.795	75.0 %	69.7 %	93.0 %
003 Water Resources monitoring and Assessment	2.209	2.209	1.565	1.281	70.8 %	58.0 %	81.9 %
004 Water Resources planning & Regulation	1.531	1.531	1.148	0.819	75.0 %	53.5 %	71.3 %
Development Projects							
1302 Support for Hydro-Power Devt and Operations on River Nile	3.500	4.500	2.576	2.248	73.6 %	64.2 %	87.3 %
1487 Enhancing Resilience of Communities to Climate Change	3.500	3.500	1.042	1.015	29.8 %	29.0 %	97.4 %
1522 Inner Murchison Bay Cleanup Project	10.000	10.000	6.742	6.054	67.4 %	60.5 %	89.8 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.170	2.170	0.949	0.870	43.7 %	40.1 %	91.7 %
1662 Water Management Zones Project Phase 2	5.190	7.190	4.045	3.766	77.9 %	72.6 %	93.1 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2.490	2.490	1.109	0.932	44.5 %	37.4 %	84.0 %
1762 Potable Water Project	3.120	3.120	2.831	1.901	90.7 %	60.9 %	67.1 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.000	1.000	0.291	0.273	29.1 %	27.3 %	93.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	110.400	77.147	65.947	75.65 %	64.66 %	85.48 %
Sub SubProgramme:04 Policy, Planning and Support Services	33.740	33.740	27.362	21.956	81.10 %	65.07 %	80.2 %
Departments							
001 Finance and administration	9.908	9.908	7.302	4.613	73.7 %	46.6 %	63.2 %
002 Policy and Planning	2.565	2.565	1.879	1.713	73.3 %	66.8 %	91.2 %
003 Water and Environment Sector Liaison	0.978	0.978	0.913	0.893	93.4 %	91.3 %	97.8 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	9.508	9.508	6.824	4.614	71.8 %	48.5 %	67.6 %
1638 Retooling of Ministry of Water and Environment	3.000	10.781	10.445	10.123	348.2 %	337.4 %	96.9 %
Programme:12 Human Capital Development	237.263	275.903	164.604	159.379	69.38 %	67.17 %	96.83 %
Sub SubProgramme:03 Directorate of Water Development	88.188	109.568	72.358	67.505	82.05 %	76.55 %	93.3 %
Departments							
001 Rural Water Supply and Sanitation	1.620	1.620	1.225	0.748	75.6 %	46.2 %	61.1 %
002 Urban Water Supply and Sanitation	2.940	2.940	2.197	1.575	74.7 %	53.6 %	71.7 %
003 Urban Water Utility Regulation Department	0.444	0.444	0.321	0.176	72.3 %	39.6 %	54.8 %
Development Projects							
1193 Kampala Water- Lake Victoria Water & Sanitation project	26.190	26.190	17.572	17.572	67.1 %	67.1 %	100.0 %
1524 Water and Sanitation Development Facility East-Phase II	17.430	17.430	9.144	9.144	52.5 %	52.5 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	16.240	16.521	9.099	9.080	56.0 %	55.9 %	99.8 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10.100	10.100	6.206	5.840	61.4 %	57.8 %	94.1 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.170	4.170	2.923	2.734	70.1 %	65.6 %	93.5 %
1531 South Western Cluster (SWC) Project	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42.540	44.540	27.691	27.294	65.1 %	64.2 %	98.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	237.263	275.903	164.604	159.379	69.38 %	67.17 %	96.83 %
1533 Water and Sanitation Development Facility Central-Phase II	14.340	14.340	8.964	8.964	62.5 %	62.5 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	11.890	11.890	9.905	9.905	83.3 %	83.3 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.820	1.820	1.129	1.034	62.0 %	56.8 %	91.6 %
1614 Support to Rural Water Supply and Sanitation Project	57.169	61.528	36.940	35.474	64.6 %	62.1 %	96.0 %
1660 Strengthening Water Utilities Regulation Project	11.800	11.800	8.290	7.229	70.3 %	61.3 %	87.2 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	5.890	5.890	5.394	5.128	91.6 %	87.1 %	95.1 %
1770 Water and Sanitation Development Facility Karamoja	12.000	12.000	5.947	5.947	49.6 %	49.6 %	100.0 %
1781 Feecal Sludge Management Enhancement Project(FSMEP)	0.680	0.680	0.657	0.534	96.6 %	78.5 %	81.3 %
Total for the Vote	427.435	495.871	314.109	292.831	73.5 %	68.5 %	93.2 %

VOTE: 019 Ministry of Water and Environment

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	173.270	182.259	122.551	52.976	70.7 %	30.6 %	43.2 %
Sub SubProgramme:03 Directorate of Water Development	173.270	182.259	122.551	52.976	70.7 %	30.6 %	43.2 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	37.470	46.459	19.915	9.108	53.1 %	24.3 %	45.7 %
1559 Drought Resilience in Karamoja Sub-Region Project	8.000	8.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	101.500	101.500	86.926	28.158	85.6 %	27.7 %	32.4 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	26.300	26.300	15.71	15.710	59.7 %	59.7 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	111.870	114.440	76.976	19.748	68.8 %	17.7 %	25.7 %
Sub SubProgramme:01 Directorate of Environmental Affairs	63.170	65.740	46.657	4.016	73.9 %	6.4 %	8.6 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.670	7.240	2.785	1.585	59.6 %	33.9 %	56.9 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	58.500	58.500	43.872	2.431	75.0 %	4.2 %	5.5 %
Sub SubProgramme:02 Directorate of Water Resources Management	45.253	45.253	28.489	14.949	63.0 %	33.0 %	52.5 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	31.753	31.753	27.767	14.645	87.4 %	46.1 %	52.7 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12.000	12.000	0.722	0.304	6.0 %	2.5 %	42.1 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 019 Ministry of Water and Environment

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	111.870	114.440	76.976	19.748	68.8 %	17.7 %	25.7 %
Sub SubProgramme:04 Policy, Planning and Support Services	3.447	3.447	1.830	0.783	53.1 %	22.7 %	42.8 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.447	3.447	1.83	0.783	53.1 %	22.7 %	42.8 %
Programme:12 Human Capital Development	447.060	447.060	401.545	278.956	89.8 %	62.4 %	69.5 %
Sub SubProgramme:03 Directorate of Water Development	447.060	447.060	401.545	278.956	89.8 %	62.4 %	69.5 %
<i>Development Projects.</i>							
1193 Kampala Water- Lake Victoria Water & Sanitation project	110.420	110.420	61.374	61.374	55.6 %	55.6 %	100.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	22.700	22.700	32.279	32.278	142.2 %	142.2 %	100.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	146.470	146.470	176.897	88.840	120.8 %	60.7 %	50.2 %
1531 South Western Cluster (SWC) Project	20.730	20.730	74.598	74.598	359.9 %	359.9 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	38.840	38.840	30.37	16.239	78.2 %	41.8 %	53.5 %
1614 Support to Rural Water Supply and Sanitation Project	81.600	81.600	20.4	0.000	25.0 %	0.0 %	0.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	26.300	26.300	5.627	5.627	21.4 %	21.4 %	100.0 %
Total for the Vote	732.200	743.759	601.072	351.680	82.1 %	48.0 %	58.5 %

VOTE: 019 Ministry of Water and Environment

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:03 Directorate of Water Development		
<i>Departments</i>		
Department:004 Water for Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
PIAP Output: 01040408 Medium-scale irrigation schems and Dams and valley tanks for livestock watering constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Permanent Staff Salaries paid: Office coordinated and run.	Paid Permanent Staff Salaries; Office Coordinated and run.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		333,466.122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,880.000
221009 Welfare and Entertainment		5,000.000
	Total For Budget Output	344,346.122
	Wage Recurrent	333,466.122
	Non Wage Recurrent	10,880.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	344,346.122
	Wage Recurrent	333,466.122
	Non Wage Recurrent	10,880.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Trained staff; Held workshops; printing material, protective gear, welfare item procured; Salaries, allowances, social security, advertisements, communication, guard, water, electricity paid; Fuel & oil purchased; Vehicle & equipment maintained.	Made payments for contract staff salaries with NSSF contributions, Allowances, Guard services, Utility bills (Electricity and water), telecommunication and internet services; Procured protective gear, printing and welfare materials; Purchased fuel, lubricants and oils; Office coordinated and run; Maintained vehicles.	Achieved as planned.
Sustainable management structures supported for multi-purpose Water for Production (WfP) facilities in Northern region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Support offered for sustainable management structures of multi-purpose Water for Production (WfP) facilities in Northern Region (Capacity building ongoing for farmer-based management organizations for Olweny, Tochi and Wadelai irrigation schemes; Refresher trainings ongoing in good agronomic practices, operation and maintenance for Odeye, Owameri, Opwach, Ayweri, Akworo and Andibo small scale irrigation sites) and operation and maintenance of Biacici, Lakongera valley tanks.	Implementation is still ongoing.
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region.	Success stories, lessons and emerging issues were documented for Biacici valley tank in Arua District and Tochi irrigation scheme in Oyam District.	Implementation is going as planned.
Private Irrigation system operators supported for operation, maintenance and management of off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo (75% progress).	Support Private Irrigation system operators in operation, maintenance and management of off-farm infrastructure for Tochi, Wadelai and Olweny irrigation schemes in the Districts of Oyam, Pakwach and Lira respectively is ongoing.	Contract for operation, maintenance and management Support of Agoro irrigation scheme in Lamwo District is awaiting completion of hydraulic improvement works.
Completed water for production facilities' Infrastructure managed in Lango, Acholi and West Nile Sub-regions.	Completed Water for Production (WfP) facilities' Infrastructure in Lango, Acholi and West Nile Sub-regions were not managed.	Procurement is ongoing (Awaiting for bid submission from potential providers).

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Water source protection measures implemented in the immediate catchment of the multipurpose Water for Production facilities (75% progress).	Implementation of water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities is ongoing. (Water source protection of Biacici valley tank in Arua District completed and water source protection of Lakongera and Orama-Tebung valley tank is ongoing. Successfully demarcated 12km of Leye dam catchment and catchment restoration activities are ongoing).	Activity is going as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	37,200.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,899.000
212101 Social Security Contributions	5,720.032
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	10,000.000
225201 Consultancy Services-Capital	166,892.166
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	331,711.522
GoU Development	331,711.522
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Multi-purpose water storage reservoirs in Acholi, Lango and West Nile Sub-region rehabilitated to 90% completion to improve on their functionality.	Rehabilitated One (1) multi-purpose water storage reservoir of Biacci in Arua District; Rehabilitation of Two (2) multi-purpose water storage reservoirs is ongoing at various stages of progress; Lakongera (98%) and Dima (60%) in the Districts of Kitgum and Dokolo respectively.	No major variance in planned outputs.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Rehabilitated One (1) multi-purpose water storage reservoir of Biacci in Arua District; Rehabilitation of Two (2) multi-purpose water storage reservoirs is ongoing at various stages of progress; Lakongera (98%) and Dima (60%) in the Districts of Kitgum and Dokolo respectively.	No major variance in planned outputs.
PIAP Output: 01040413 New medium-scale irrigation schemes, dams and valley tanks developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Heavy earth moving machinery and equipment maintained through servicing and repairs.	Maintained heavy earth moving machinery and equipment through servicing and repairs.	Achieved as planned.
One (1) Medium scale irrigation scheme designed in Adjumani District to 75% progress.	Design of One (1) medium-scale irrigation scheme in Pader District is ongoing (Pre-feasibility studies completed).	Proposed sites in Adjumani District were found not feasible. A feasible site was later found in Pader where the facility will sit on Government land. Delay caused due to change of site.
One (1) Multipurpose dam designed in Yumbe District to 75% progress.	Design of One (1) multi-purpose dam is ongoing (Pre-feasibility studies completed in the Districts of Kitgum, Yumbe and Alebtong).	Land issues delaying further studies.
Three (3) Multi-purpose reservoirs designed in the Districts of Amuru, Kole and Koboko to 100% completion.	Design of Two (2) multi-purpose reservoirs in the Districts of Amuru and Kole is ongoing (Feasibility studies completed).	A feasible site is yet to be identified in Koboko District.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)

PIAP Output: 01040413 New medium-scale irrigation schemes, dams and valley tanks developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Four (04) multi-purpose reservoirs constructed in the Districts of Adjumani, Yumbe, Madiokollo and Amuru to 75% progress to increase on cumulative Water for Production storage capacity.	Construction of Three (03) multi-purpose reservoirs is ongoing at various stages of progress in the Districts of Omoro (20%), Amolatar (15%) and Pader (40%). These will increase on cumulative Water for Production storage capacity after completion.	The contract for construction of multi-purpose reservoirs in the Districts of Amolatar and Pader was already signed and had to be prioritized.
Water for Production Regional Centre - North Equipment Yard constructed to 90% cumulative progress.	Construction of Water for Production Regional Centre - North Equipment Yard is at 75% cumulative progress.	Procurement for the design of an office block is ongoing (NoBEB stage).
Travelled inland, supervised and monitored on-going construction activities for water for production infrastructure.	Supervised and monitored ongoing construction activities for Water for Production (WfP) infrastructure (construction of water surface reservoirs and irrigation schemes).	Achieved as planned.
One (1) medium scale Irrigation scheme constructed to 20% progress in Otuke District. This will increase on irrigable area after completion.	Construction of One (1) medium-scale Irrigation scheme in Otuke District has not yet commenced.	Implementation awaits release of funds.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312139 Other Structures - Acquisition	1,275,438.100
Total For Budget Output	1,275,438.100
GoU Development	1,275,438.100
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,607,149.622
GoU Development	1,607,149.622
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)

PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Fostered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Eastern Region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Developed capacity and extended support inform of trainings in operation, maintenance and best agronomic practices to farmers around Water for Production (WfP) facilities of Kanyanga valley tank in Bukedea, Amosingo valley tank in Kumi, Natoto valley tank in Kibuku, Limoto Fish ponds and irrigation scheme in Pallisa District and Chembobai in Bukwo District.	Activity is going as planned.
	Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Eastern Region is ongoing and progress is estimated at 30%.	Implementation is still ongoing.
Offered support to private Irrigation system operators for operation, maintenance and management of off-farm infrastructure for Doho I, Doho II and Ngenge irrigation schemes in Butaleja and Kween Districts.	Private Irrigation system operators have been supported in Operation, Maintenance and management of off-farm infrastructure for Doho I, Doho II and Ngenge irrigation schemes in Butaleja and Kween Districts.	No variation in the planned output.
Source protection measures implemented in the immediate catchment of the Water for Production facilities.	Commenced implementation of Source protection measures (grass and tree planting) at Valley tanks of Aleles and Khodukul in the Districts of Katakwi and Kapelebyong respectively and progress is estimated at 50%.	No major variance in implementation of planned activities.
Contract staff salaries, NSSF Contributions, Security guard services, Advertising, Staff Allowances, Utility bills, Internet and office interconnectivity paid.	Made payments for contract staff salaries, NSSF Contributions, Security guard services, Advertisements, Staff Allowances, Utility bills, Internet and office Interconnectivity.	Achieved as planned.
Stationery, Printing, photocopying, welfare and entertainment materials procured; Office and ICT equipment maintained.	Procured stationery, printing, photocopying and welfare materials; Maintained Office and ICT equipment.	Achieved as planned.
Travelled inland to monitor Water for Production activities; Fuel, Lubricants and oil purchased; Vehicle repairs and maintenance procured.	Monitored Water for Production (WfP) activities; Purchased fuel, lubricants and oils; Maintained vehicles.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	123,939.537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,787.500
212101 Social Security Contributions	30,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		123,750.000
227004 Fuel, Lubricants and Oils		116,437.500
	Total For Budget Output	432,914.537
	GoU Development	432,914.537
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
One (01) multi-purpose earth Dam in Kween District constructed to 20% progress. This will increase on cumulative Water for Production storage capacity after completion.	Feasibility studies completed and detailed designs ongoing for One (01) multi-purpose earth Dam in Kween District.	Construction commencement of One (1) multi-purpose earth dam in Kween District awaits design completion.
Five (5) multi-purpose reservoirs designed in the Districts of Busia, Kaliro, Buyende, Soroti and Amuria to 85% completion.	Design of Five (5) multi-purpose reservoirs of; Dabani, Namavundu, Namuiki, Lwala and Ajenit in the Districts of Busia, Kaliro, Buyende, Soroti and Amuria respectively is at 80% progress.	Activity is going as planned.
Spare parts procured for maintenance of Earth moving equipment.	Spare parts procured and supplied under a framework contract for maintenance of Earth moving equipment.	Achieved as planned.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Feasibility studies and detailed design of Four (4) multi-purpose earth dams of Makunga in Kween, Bulimbaale in Mayuge, Akisim in Butebo and Ogolai in Soroti is at 65% progress.	There was a change on One (1) of the site locations because it was found not feasible.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)

PIAP Output: 01040408 Medium-scale irrigation schemes and Dams and valley tanks for livestock watering constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Two (02) medium scale Irrigation schemes constructed to 20% progress in Busoga and Bukedi Sub-regions. These will increase on the irrigable area after completion.	Commenced construction of Two (02) medium scale Irrigation schemes of Namaitu and Cheptui in the Districts of Bududa and Kapchorwa respectively and progress is estimated at 15%. These will increase on the irrigable area after completion.	Implementation is going as planned.
Four (4) multi-purpose reservoirs constructed to 50% completion in the Districts of Busia, Kaliro, Soroti and Amuria. These will increase on cumulative Water for Production (WfP) storage capacity after completion.	Constructed Three (3) multi-purpose reservoirs of Natoto, Kanyanga and Amosingo in the Districts of Kibuku, Bukedea and Kumi respectively increasing water provision by 30 million litres.	There was a change in sites because the initial sites were found not feasible and would be so costly to implement.

PIAP Output: 01040412 New medium scale irrigation schemes and Dams and valley tanks for livestock watering constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Three (03) medium scale irrigation schemes designed in the Sub-regions of Busoga, Bukedi and Bugisu to 85% progress.	Feasibility studies and detailed Engineering designs of Three (03) medium scale irrigation schemes of Ngole in Buyende, Akisim in Butebo and Lirima in Naminsidwa in the Sub-regions of Busoga, Bukedi and Bugisu is at 80% completion.	No major variation in the planned outputs.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312139 Other Structures - Acquisition	1,000,000.000
Total For Budget Output	1,000,000.000
GoU Development	1,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,432,914.537
GoU Development	1,432,914.537
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Contract staff salaries, NSSF Contributions, Guard and security services, Advertising, Allowances and Utility bills paid; Printing, stationery and photocopying materials, Books and periodicals procured.	Contract staff salaries and NSSF contributions paid. Guard and security services, Advertisements, Allowances and Utility bills were paid; Printing, stationery and photocopying materials, Books, periodicals and Newspapers were procured.	Achieved as planned.
Machinery, Equipment and furniture maintained; Workshops and Seminars held; Telecommunication services paid; Welfare and office Imprest items procured.	Machinery, Equipment and furniture were maintained; Workshops and Seminars were held; Telecommunication services were paid; Welfare materials were purchased.	Achieved as planned.
Travelled inland and monitored WfP activities; Fuel, Oils and lubricants procured; Trained staff; Vehicles maintained.	Monitored Water for Production (WfP) activities; Purchased fuel, oils and lubricants; Trained Staff and maintained vehicles.	Achieved as planned.
Sustainable management structures established for multi-purpose Water for Production facilities in Western and Central regions.	Established/ rejuvenated Six (6) sustainable management structures for multi-purpose Water for Production facilities in Western and Central regions.	Establishment/rejuvenation of more sustainable management structures is still ongoing.
Private Irrigation System Operators of Mubuku 1 and II and Rwengaaaju Irrigation schemes in Kasese and Kabarole Districts and completed Solar Powered Irrigation Demonstration sites in Western Region supported.	Offered support to Private Irrigation System Operators of Mubuku 1 and II and Rwengaaaju Irrigation schemes in Kasese and Kabarole Districts and completed Solar Powered Irrigation Demonstration sites in Western Region.	Implementation of planned activities is going as planned.
Irrigation System Operators supported for Three (3) completed Solar Powered Irrigation Demonstration sites in Central Region.	Irrigation System Operators of Three (3) completed Solar Powered Irrigation Systems in the Central and Bunyoro Sub-region were not supported.	Funds released were not enough to implement all planned activities.
Water Source Protection Measures implemented in the immediate catchments of the Multi-purpose Water for Production facilities in Central Region.	Water source protection measures in the immediate catchments of the multi-purpose Water for Production facilities in Central Region were not implemented.	Funds released were not enough to implement all planned activities.
	Success stories, lessons and emerging issues at established selected WfP facilities in the Central Region were not documented.	Funds released were not enough to implement all planned activities.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	13,460.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,287.500

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		1,846.000
223005 Electricity		24,000.000
223006 Water		18,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		100,000.000
	Total For Budget Output	303,593.500
	GoU Development	303,593.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Land for facility development secured and land owners compensated for construction of Water for Production (WfP) facilities in Western Region.	Land for facility development was secured in Kooza in Kyotera District, Rutabo in Kazo District and Ruhimbo in Isingiro District through signing of MoUs and land consent agreements.	No major variance.
	The draft valuation report for the Project Affected Persons (PAPs) of Kagamba bulk water system in Rakai District has been approved. Working on submitting the final Valuation report.	Implementation is going as planned.
Earth moving Equipment in the Western and Central Regions serviced and maintained through minor repairs.	Earth moving Equipment were maintained, through servicing and repairs in the Western and Central Regions.	Achieved as planned.
Four (4) Surface water reservoirs constructed to 40% progress in the Districts of Kyotera, Ntoroko, Kamwenge and Ntungamo using Equipment. These will increase on cumulative Water for Production (WfP) storage capacity after completion.	Construction of Two (2) water surface reservoirs is ongoing in the Districts of Kyotera and Kazo Districts and cumulative progress is at 52%.	Construction of Two (2) more surface water reservoirs in Kamwenge and Ntungamo Districts has not yet commenced due to the insufficient funds released.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Four (4) surface water reservoirs designed in the Central Region Districts of Hoima, Kagadi, Kiryandongo and Kyankwanzi to 85% progress.	Engineering Designs for Four (4) multi-purpose reservoirs in the Central Region Districts of Hoima, Kagadi, Kiryandongo and Kyankwanzi completed to 100%.	Achieved as planned.
Medium and large scale Irrigation Schemes designed in Rwenzori Sub-region and South Western Highlands of Uganda to 85% progress.	Feasibility assessments ongoing for the selection of sites for the design of medium and large scale Irrigation Schemes in Rwenzori Sub-region and South Western Highlands of Uganda.	Implementation is still ongoing.
Six (6) surface water reservoirs in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke, Kiryandongo and Masaka constructed to 65% completion. These will increase on cumulative Water for Production (WfP) storage capacity after completion.	Completed construction of One (1) surface water reservoir in Nakasongola District increasing cumulative water storage by 10 million litres. Additionally, works are ongoing for construction of Three (3) surface water reservoirs at various stages of progress in the Districts of Masindi (90%), Kalungu (20%) and Kiryandongo (35%).	Construction of Two (2) more surface reservoirs in the Districts of Nakaseke and Masaka has not yet commenced due to limited funds.
Ngugo multi-purpose water scheme Phase II in Rwampara District constructed to 40% progress. This will increase on cumulative Water for Production (WfP) storage capacity after completion.	Construction of Ngugo multi-purpose water scheme Phase II in Rwampara District has not yet commenced.	Procurement for construction of Ngugo multi-purpose water scheme Phase II in Rwampara District is ongoing (Bid notice stage).
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Kanyehunde multi-purpose dam in Ntungamo District designed up to 60% progress.	Procurement for design of Kanyehunde multi-purpose dam in Ntungamo District is ongoing (EOI stage).	
Two (2) multi-purpose earth dams in the Districts of Bukomansimbi and Gomba designed up to 60% progress.	Design of Kasensero earth dam in Mubende District is ongoing (50% progress); Design of Kitwe multi-purpose dam in Gomba District has not commenced.	Procurement for design of Kitwe multi-purpose dam in Gomba District is ongoing (Terms of Reference have been prepared).
Kyenshama multi-purpose dam construction in Mbarara and Kiruhura Districts supervised complying to specifications.	Construction of Kyenshama multi-purpose dam in Mbarara District supervised and monitored and the contractor was complying to specifications.	No variation in the planned output.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)		
PIAP Output: 01040408 Medium-scale irrigation schemes and Dams and valley tanks for livestock watering constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Conducted a pre-feasibility study for the design of Masindi Port Irrigation Scheme in Masindi District.	No major variance in implementation of planned activities.
	Construction of Kirema medium Scale Irrigation scheme in Nakaseke District is at 85% cumulative progress. This will increase on crop production after completion.	Activity implementation is going as planned.
	Construction of four (04) Solar Powered Irrigation Demonstration sites is ongoing at various stages of progress in the Districts of Mitooma (85%), Bunyangabu (80%), Mbarara (30%) and Kanungu (25%). These will increase on irrigable area after completion.	No major variance in planned outputs.
	Completed construction of Two (2) irrigation demonstration sites in the Districts of Kalungu and Nakaseke increasing irrigable area by 35 acres while works are still ongoing for construction of Two (2) Irrigation demonstration sites at various stages of progress in the Districts of Kassanda (5%) and Wakiso (5%).	Construction of One (1) more irrigation demonstration site in the District of Butambala has not yet commenced due to inadequate funds released.
	Monitored and supervised construction of Thirty Eight (38) solar powered irrigation sites under the Nexus Green Project; Completed Water for Production facilities (WfP) in the Districts of Kalangala, Buvuma, Kalungu, Kibaale, Kiboga, Masaka, Mityana, Mpigi, Mukono, Wakiso, Kassanda and Kyankwanzi.	Achieved as planned.
	Undertook improvement works on Two (1) irrigation schemes in the Districts of Kalungu and Kalangala while improvement works are still being undertaken on Four (4) Irrigation schemes at various stages of progress in the Districts of Masaka (40%), Buvuma (20%), Mpigi (40%) and Kiboga (20%).	Some progress has been registered whereas there is no major variance in ongoing activities.
PIAP Output: 01040412 New medium scale irrigation schemes and Dams and valley tanks for livestock watering constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		33,057.000
312139 Other Structures - Acquisition		466,943.000
	Total For Budget Output	500,000.000
	GoU Development	500,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	803,593.500
	GoU Development	803,593.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	Concept note for Agribusiness needs assessment survey in the 19 catchment districts developed and submitted for approval	This output is awaiting commencement of irrigation works on the 03 irrigation schemes
	A concept note for an Apiculture scoping survey was developed and submitted. As a result, no report on profiled activities in the 03 catchments was developed.	This activity is awaiting commencement of irrigation construction works in the 03 schemes
	Bee Hive supplier was sourced, 2,000 Bee hives were distributed to least 100 beneficiaries who were subsequently trained in Honey Production from bee hives of different types in the 05 catchments of wadelai, Tochi, Doho, Ngenge and Mubuku	Output was achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	A supplier for production and distribution of honey harvesting equipment was procured and subsequently, 50 sets of honey harvesting equipment were distributed to at least 100 farmers	Output was achieved as planned
	Fish drying kilns Supplier was sourced who subsequently purchased and distributed 5 Fish drying kilns, & assorted items (cooling boxes, pond/tank harvesting gear, solar driers, Plastic containers, chopping boards, Deep friers, sausage makers, Fish deboners, chest,freezers, Industrial kitchen)	Output was achieved as planned
	Supplier was sourced to supply 120 sets of processing equipment (stainless settling tank, centrifugal extractor, honey press, honey jars, strainers, refractometer, air tight buckets)	Output was achieved as planned
	Mobilization and introductory meetings for agribusiness component were not conducted at the scheme level. However Scheme District Technical teams were remotely engaged on the intended objectives of the new project	The small variation is attributed to delay in commencement of irrigation works as a result of prolonged procurement process
	Procurement of 01 Station Wagon, 01 Pick up under NPCU and 25 motor cycles for use by the Community Liason Officers and District Local Governments in the catchment of the 03 Irrigation Scheme in advanced stages of procurement.	The variation was due to delayed commencement in construction works which in turn derailed the procurement process
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	A concept note for a Rapid appraisal horticulture, fisheries scooping exercise was developed. As such Beneficiaries were not identified neither were suitable sites for fish farming selected	The activities are awaiting commencement of irrigation works of the 03 irrigation schemes which are in the final stages of procurement (Award of contract)

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

	support to 103 Enable Youth beneficiaries in various enterprises through skilling, empowering, recovery and maintenance of revolving fund continued.	output attained as planned.
	27 units of scheme office equipment (motor bikes, bicycles, computers, printers, workshop tools & hand tools) not provided.	Since construction works have not started the output was affected and is planned for next financial year.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,680.950
221007 Books, Periodicals & Newspapers	2,520.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,178.000
225201 Consultancy Services-Capital	306,524.697
225204 Monitoring and Supervision of capital work	18,150.000
227001 Travel inland	140,929.000
227004 Fuel, Lubricants and Oils	39,813.000
228002 Maintenance-Transport Equipment	12,687.000
Total For Budget Output	596,982.647
GoU Development	60,950.950
External Financing	536,031.697
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 011104d02 Management structures for water for agriculture production developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Inception Activities such as beneficiary stakeholder engagement meetings for the Establishment of Sustainable Farmer Based Management Organisations for Namalu and Sipi Irrigation Schemes in Nakapiripirit and Bulambuli Districts and Unyama in Gulu & Amuru districts conducted.	Output achieved as planned
	Technical backstopping and capacity for Post - Construction Farmer's Scheme Management Support for Mubulu II, Doho II, Wadelai, Ngenge and Tochi irrigation schemes Provided. Farmers were equipped with knowledge and skills of irrigation scheme management, across the 05 irrigation scheme.	This output was achieved as planned
	Concept notes for procurement of a consultant to carry out irrigated training across the 03 irrigation schemes were developed, pending approval	The achievement of this output was not possible because contracts for construction of irrigation schemes have not yet been awarded
	Requisitions for funds to carry out stakeholder supervision were made, pending approval.	The contracts for the construction of the 03 irrigation schemes have not yet been awarded, hence nothing to supervise.
	Consultancy services for the construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) is in the final stage of procurement (evaluation report approval)	The achievement of this output has been derailed by prolonged procurement process.
Comemnce construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems of 4 Hac each completed.	Consultancy services for the Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) of 4 Hac each, is in the final stages of procurement. (Bid evaluation report has been approved)	This was hampered by prolonged procurement process

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 011104d02 Management structures for water for agriculture production developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Consultancy Services for Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities is in the final stages of procurement	This has been affected by delayed commencement of works as a result of prolonged procurement process
	Concepts for conducting Inception Activities for the Establishment of Sustainable Farmer Based Management Organisations for Namalu and Sipi Irrigation Schemes in Nakapiripirit and Bulambuli Districts and Unyama in Gulu & Amuru districts have been developed, pending approval	This was not achieved as planned because the construction of irrigation schemes on which these activities hinge has not commenced.
	Concepts developed for Monthly site inspection and meetings for construction of 3 irrigation schemes	Awaiting contract award and commencement of works
	The RAP reports have been submitted to the Chief Government Valuer, pending approval	Achievement of this output is on course
Stakeholders supervision of the 03 irrigation schemes conducted.		
	Mobilization of district technical teams for the formation of 03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) has been done	This was affected by insufficient funding. Besides, works on the 03 irrigation schemes has not commenced
	01 supervision visit of ESIA conducted for Wadelai Irrigation scheme in Pakwach District	This output was achieved as planned
	03 ESIA and 3 RAP reports (Unyama, Sipi and Namalu irrigation schemes) have been prepared and submitted to NEMA and the Chief Government Valuer respectively for approval	Achievement of this output is on course
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) in advanced stages of procurement.	The commencement of construction works was delayed by prolonged procurement processes

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) is in advanced stages of procurement	The variation is due to delayed procurement for phase III of the project
	Consultancy Services for Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities in advanced stages of procurement	Construction works not yet commenced which affected the consultancy services too.
	Monthly site inspection and meetings for construction of Wadelai irrigation scheme conducted	The inspection was done in Wadelai irrigation scheme which has ongoing construction works. The construction works on the 03 schemes have not yet commenced.
	The concept note for Land Compensation was developed and sent to the Chief Government Valuer. The projects now awaits the valuation report from the CGV	The output was affected by delays in general procurement
	Concept note for formation of 03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) developed and awaits funding	The output is affected by delays in commencement of construction works.
	01 Supervision visits of ESIA and RAP studies conducted in Paten community in Wadelai.	output achieved as planned.
	01 ESIA and 3 RAP reports prepared for Unyama, Sipi and Namalu irrigation schemes	output attained as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		35,675.000
224003 Agricultural Supplies and Services		199,997.000
225101 Consultancy Services		771,518.718
225202 Environment Impact Assessment for Capital Works		188,844.000
227001 Travel inland		42,503.400
227004 Fuel, Lubricants and Oils		3,540.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312139 Other Structures - Acquisition		5,171,187.474
	Total For Budget Output	6,413,265.592
	GoU Development	712,880.401
	External Financing	5,700,385.191
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,010,248.239
	GoU Development	773,831.351
	External Financing	6,236,416.888
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1523 Water for Production Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Fostered Implementation support and established sustainable management structures for multi-purpose water for production facilities.		
Contract staff salaries, Advertising, Security services, Field allowances, Internet, Utility bills paid; Stationery and Printing materials, staff welfare and entertainment materials procured; Office and ICT equipment maintained.	Paid Contract staff salaries, Advertisements, Security services, Field allowances, Internet and Utility bills; Procured Stationery and Printing materials, staff welfare and entertainment materials.	Achieved as planned.
Establish more sustainable management structures for multi-purpose Water for Production (WfP) facilities.		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1523 Water for Production Phase II**PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Contract staff salaries, Advertising, Security services, Field allowances, Internet, Utility bills paid; Stationery and Printing materials, staff welfare and entertainment materials procured; Office and ICT equipment maintained.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	149,358.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,088.000
221003 Staff Training	3,586.910
221008 Information and Communication Technology Supplies.	9,000.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
223005 Electricity	12,525.000
225201 Consultancy Services-Capital	350,000.000
227001 Travel inland	7,393.000
227004 Fuel, Lubricants and Oils	4,681.250
Total For Budget Output	569,882.420
GoU Development	569,882.420
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Contract staff salaries and NSSF contributions paid; Trained staff; Fuel, lubricants and oils purchased; Stationery, photocopying and Printing materials procured; Travelled inland; WfP Vehicle fleet serviced and maintained.

Paid Contract staff salaries and NSSF contributions; Trained Staff on new modern irrigation technologies; Fuel, lubricants and oils purchased; Stationery, photocopying and Printing materials procured; Supervised WfP facilities; WfP Vehicle fleet maintained and serviced.

Achieved as planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Earth moving Equipment maintained through major repairs.	Earth moving Equipment were maintained through servicing and major repairs.	No variance in planned outputs.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Kyenshama dam in Mbarara District partially constructed to 95% cumulative progress for multipurpose uses. This will increase on cumulative Water for Production storage capacity.	Construction of Kyenshama earth dam in Mbarara District is at 96% cumulative progress (Installed solar mounting structure, fencing around the reinforced concrete reservoir, pump house, guard house and solar panel mounting structure and construction valve chambers in the transmission and distribution pipe network (ancillary works)).	The scheme is at substantial completion.
Reservoirs constructed for multi-purpose use in irrigation and livestock watering.		
Ongoing works monitored and supervised complying to specifications.	Ongoing works (construction of earth dams, water surface reservoirs and irrigation schemes) monitored and supervised complying to specifications.	No major variance in planned outputs.
Complete procurement for construction of Geregere dam in Agago District for multipurpose uses.	Construction of Geregere dam in Agago District has not yet commenced.	Procurement is ongoing (Preparation of tender documents).
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Kawumu irrigation scheme in Luweero District constructed to 80% cumulative progress. This will increase on irrigable area after completion.	Construction of Kawumu Irrigation scheme in Luweero District is at 75% progress.	No major variance in planned outputs.
Medium scale piped irrigation systems partially installed to 5% progress for Nakasongola Model farmers. These will increase on irrigable area after completion.		
Final draft irrigation master plan submitted and approved (95% cumulative progress).	Formulation of a National Irrigation Masterplan for Uganda is at 30% progress (Draft Interim Study Report One was submitted and approved).	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility studies and engineering designs for Nsogezi and Imvepi irrigation schemes in Isingiro and Maracha Districts (90% cumulative progress).	Feasibility studies and engineering designs for Nsogezi and Imvepi irrigation schemes in Isingiro and Maracha Districts have not yet commenced.	Procurement is ongoing (Request for Proposal stage).
Feasibility studies for medium and large irrigation schemes submitted and approved (90% cumulative progress).	Feasibility Study and Design of Mega irrigation schemes of Central lowlands is at 60% progress (Draft feasibility report submitted).	Activity is going as planned.
Design manual submitted and approved (100% completion).	Preparation of Design manual for Water for Production infrastructure is at 80% progress (All the Six (06) Volumes of the Draft design manual are under review).	No variation in the planned outputs.
Feasibility study for Nakasongola Bulk water system in Nakasongola District (70% cumulative progress).	Procurement for complementary feasibility study for Nakasongola Bulk water system in Nakasongola District halted.	Implementation awaits release of funds.
Complete procurement for visibility enhancement of Water for Production (WfP) activities and programmes.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		147,966.439
212101 Social Security Contributions		13,120.198
221003 Staff Training		2,500.000
221011 Printing, Stationery, Photocopying and Binding		5,312.500
225201 Consultancy Services-Capital		985,749.600
225203 Appraisal and Feasibility Studies for Capital Works		33,003.000
227001 Travel inland		47,000.000
227004 Fuel, Lubricants and Oils		70,000.000
228002 Maintenance-Transport Equipment		12,039.667
312139 Other Structures - Acquisition		1,994,305.979
	Total For Budget Output	3,310,997.383
	GoU Development	3,310,997.383
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	3,880,879.803
	GoU Development	3,880,879.803
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1559 Drought Resilience in Karamoja Sub-Region Project**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Continue conducting stakeholder engagements to enhance Operation and Maintenance of WfP under the Drought Resilience in Karamoja project.	Four (04) Stakeholder engagements in Lemsui (Nakapiripirit and Amudat) and Nangololapolon (Kaabong and Kotido Districts) to enhance Operation and Maintenance (O&M) of Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region conducted.	Implementation is going as planned.
Procurement of spare parts for maintenance of Earth moving equipment.	Spare parts for maintenance of earth moving equipment were not procured.	Procurement is ongoing (Initiation stage).

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established**Programme Intervention: 010404 Increase access and use of water for agricultural production**

		No major variance in planned outputs.
	Paid for Contract staff salaries and NSSF contributions, Security guard and internet services, Telecommunication services, Advertisements, Rent and Utility bills (Electricity and water).	Achieved as planned.
Fuel, lubricants, oils, Printing, stationery, photocopying materials, and Welfare items procured; Vehicles, office and ICT equipment maintained; Traveled Inland and monitored KDR activities.	Procured fuel, lubricants, oils and welfare items were purchased; Printing, stationery and photocopying materials, Uniforms and protective gears; Maintained vehicles, office and ICT equipment; Monitored KDR activities; Conducted staff trainings (Socio-economic survey, MS word, PPT, Excel usage and Procurement policy, procedure and the process).	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1559 Drought Resilience in Karamoja Sub-Region Project**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	4,652.500
212101 Social Security Contributions	465.250
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	1,250.000
223004 Guard and Security services	6,000.000
223005 Electricity	900.000
223006 Water	1,125.000
224010 Protective Gear	2,500.000
225201 Consultancy Services-Capital	50,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	7,782.125
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	625.000
281401 Rent	15,000.000
313211 Heavy Vehicles - Improvement	17,500.000
Total For Budget Output	128,799.875
GoU Development	128,799.875
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 01040414 New multi-purpose water development schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Commence drilling and Installation of Eight (08) boreholes in the Nangololapolon and Lemsui water clusters in the Districts of Kotido/Kaabong, and Amudat/Nakapiripirit.	Eight (08) boreholes in the Nangololapolon and Lemsui clusters in the Districts of Kotido/Kaabong and Amudat/Nakapiripirit were not drilled.	Procurement is ongoing (Contract signing).
Commence design of Longore multi-purpose dam in Kotido District.	Longore multi-purpose dam has not been designed in Kotido District.	Procurement is ongoing (Evaluation stage).

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construction of the Ministry of Water and Environment Karamoja Regional Office Building Phase II to 60% cumulative progress.	Construction of the Ministry of Water and Environment Karamoja Regional Office Building Phase II is ongoing (45% progress).	Funds were not released towards implementation of this activity.
Rehabilitation of Two (02) multi-purpose water storage reservoirs of KDA and Kanagimanang in the Districts of Karenga and Kotido respectively to 60% cumulative progress.	Commenced rehabilitation of Two (02) multi-purpose water storage reservoirs of KDA and Kanagimanang in the Districts of Karenga and Kotido respectively (45% cumulative progress).	Funds were not released to continue with the rehabilitation of Two (2) multi-purpose water storage reservoirs.
Construction of Two (02) multi-purpose water storage reservoirs of Nabilatoke and Auskuyon in the Districts of Nabilatuk and Amudat respectively and works to 60% cumulative progress.	Detailed design for Nangololapolon and Lemusui multi-purpose dams is at 20% progress (pre-feasibility stage).	Implementation is going as planned.
Detailed design for Nangololapolon and Lemusui multi-purpose dams to 10% progress.	Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (25% progress).	Implementation is still ongoing.
Commence implementation of the Free Prior Informed Consent (FPIC) for development of multi-purpose water storage reservoirs in Nangololapolon and Lemusui water clusters in Kotido/Kaabong, Amudat/Nakapiripirit Districts respectively.	Commenced implementation of the Free Prior Informed Consent (FPIC) for development of multi-purpose water storage reservoirs implemented in Nangololapolon and Lemusui water clusters in Kotido/Kaabong, Amudat/Nakapiripirit Districts (Inception phase).	Implementation is going as planned.
Start undertaking Socio-economic baselines and institutional assessment for development of multi-purpose reservoirs in Nangololapolon and Lemusui cluster.	Procurement to undertake Socio-economic baseline surveys in Nangololapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit District is ongoing (Initiation stage).	Terms of Reference (ToRs) under review.
Commence undertaking of Environmental and Social Impact Assessment and Resettlement Action Plan for development of multi-pupurse reservoirs in Nangololapolon and Lemusui clusters.	Procurement to carryout Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Nangololapolon and Lemusui clusters in the Districts of Kotido/Kaabong and Amudat/Nakapiripirit is ongoing (Initiation stage).	Terms of Reference (ToRs) under review.
Commence undertaking of Social Compliance Audits for Drought Resilience Project in Karamoja Sub-region.	Social Compliance Audits were not undertaken for Drought Resilience Project in Karamoja Sub-region.	Procurement is ongoing (Evaluation stage).

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1559 Drought Resilience in Karamoja Sub-Region Project

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Continue engaging communities through workshops and meetings.	Three (03) workshops were held for community engagements; One (01) workshop for project steering was also held.	Achieved as planned.
Payment for Guard and security services.	Guard and security services paid.	Achieved as planned.
Monitor activities being implemented under the Drought Resilience in Karamoja Sub-region project.	Karamoja Sub-region Drought Resilience Project activities were monitored.	Achieved as planned.
Continue managing well the Drought Resilience in Karamoja project.	Management services were not undertaken for Drought Resilience Project in Karamoja Sub-region.	Procurement is ongoing (Initiation stage).
Maintenance of Motor vehicles.	Motor vehicles were maintained.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	1,500.000
223004 Guard and Security services	8,500.000
225204 Monitoring and Supervision of capital work	11,361.500
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	7,782.125
228002 Maintenance-Transport Equipment	5,000.000
312121 Non-Residential Buildings - Acquisition	25,000.000
312149 Other Land Improvements - Acquisition	12,500.000
Total For Budget Output	81,643.625
GoU Development	81,643.625
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	210,443.500
GoU Development	210,443.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Implementation of Catchment Management investments and water management measures from the Micro-Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu supervised.	Implementation of Catchment Management investments and water management measures from the Micro-Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu not supervised.	Supervision of the Implementation of Catchment Management investments and water management measures from the Micro-Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu is pending on the commencement of the implementation of the measures from the plans for the two schemes.
Provide Extension services for increased Production and Productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo.	Provision of Extension services for increased Production and Productivity is on going for Kabuyanda Irrigation Scheme at the Inception Report phase while procurement for provision of Extension services for increased Production and Productivity for Olweny and Agoro Irrigation schemes in Lira and Lamwo is on going in the final stages.	Activity implementation is on progress.
Develop Input distribution system (E-Voucher Management System) for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs.	Development of the Input distribution system for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs is on going. (Terms of Reference approved by the World Bank and National Information Technology Authority Uganda (NITA-U).	Delays in execution of the activity was as a result of delays in the approval of the system by National Information Technology Authority Uganda (NITA - U) which it has since then done.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
District Local Government (DLG)scheme level staff in the project beneficiary districts of Isingiro (Kabuyanda), Kanungu (Matanda), Lamwo (Agoro) and Lira (Olweny) trained.	District Local Government (DLG)scheme level staff in the project beneficiary districts of Isingiro, Kanungu, Lamwo and Lira not trained.	Activity pending availability of funds
Carry out Inspection visits to agro-input dealers in the Project beneficiary districts of Isingiro (Kabuyanda), Kanungu (Matanda), Lamwo (Agoro) and Lira (Olweny).	Inspection visits to agro-input dealers in the Project beneficiary districts of Isingiro (Kabuyanda) and Kanungu (Matanda) carried out while preparations for the same visits in Lamwo (Agoro) and Lira (Olweny) on going	Activity implementation is on track.
-		Activity pending availability of funds.
Carry out Scheme-specific baselines and data collection among the beneficiary schemes of Kabuyanda, Agoro, Olweny and Matanda carried out	Data collection among the beneficiary schemes of Kabuyanda, Agoro, Olweny and Matanda in preparation for scheme-specific baselines for the same schemes is ongoing.	Activity implementation is on track.
Training and strengthening of marketing groups in the selected project areas.	Marketing groups in Kabuyanda, Matanda, Agoro and Olweny Irrigation Schemes in the Districts of Isingiro, Kanungu, Lamwo and Lira not trained and strengthened.	Activity implementation is pending completion of the mapping and identification process of the marketing groups in the mentioned schemes.
-		Activity implementation is pending access of funds by the implementing agency.
Developed of Value Chain activities (studies, platforms, linkages) in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro in the districts of Isingiro, Kanungu, Lira and Lamwo.	Value chain development (studies, platforms, linkages) in the beneficiary Irrigation schemes of Kabuyanda, Matanda, Olweny and Agoro in the the districts of Isingiro, Kanungu, Lira and Lamwo is on going (at inception report phase).	Activity implementation is on track.
Provision of extension services for increased production and productivity for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the districts of Isingiro, Kanungu, Lira and Lamwo supervised and monitored.	Provision of Extension services for increased Production and Productivity is ongoing for Kabuyanda Irrigation Scheme at the Inception Report phase while procurement for provision of Extension services for increased Production and Productivity for Olweny and Agoro Irrigation schemes in Lira and Lamwo is ongoing in the final stages (Contract cleared by the Solicitor General's Office)	Activity implementation is on track.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Supervision and monitoring of the implementation of value chain activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation schemes in the districts of Isingiro, Kanungu, Lira and Lamwo respectively.	Implementation of value chain activities for Kabuyanda and Matanda Irrigation schemes in the districts of Isingiro and Kanungu are supervised and monitored while supervision of the implementation of value chain activities for Olweny and Agoro Irrigation schemes is pending their commencement.	Activity implementation is on track.
Project communication strategy successfully implemented.	Implementation of the developed communication strategy is on going.	Activity implementation is on track.
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
The restored 1,000 Ha of Rwoho Central Forest Reserve in Isingiro District maintained and protected.	Maintenance of the restored 1,000 Ha of Rwoho Central Forest Reserve in Isingiro District on going.	Activity implementation is on track.
Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively successfully implemented.	Procurement for implementation of Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively on going (at the advertising stage).	Activity implementation is on track.
-		Activity pending completion of the procurement and adoption of the E- Voucher management system which is on going.
Existing Cooperatives in Agoro and Olweny in the districts of Lamwo and Lira successfully trained.	Existing Cooperatives in Agoro and Olweny in the districts of Lamwo and Lira successfully not trained.	Activity implementation pending access of funds by the implementing Agency.
Regional/international training for the project team and or stake holders carried out.	Regional/International trainings for Project Team & or Stakeholders such as contractors and supervision consultants for Kabuyanda Dam and network carried out in the areas of Environmental, Health and Safety as well as Sexual Harassment.	Achieved as planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1661 Irrigation For Climate Resilience Project Profile

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Value addition activities in the different beneficiary schemes (Kabuyanda, Matanda, Olweny and Agoro) carried out.	Value Chain Development (studies, platforms and linkages) in the beneficiary schemes of Lot 1; Kabuyanda, Matanda and Lot 2; Olweny and Agoro in the Districts of Isingiro, Kanungu, Lira and Lamwo on going in the Inception phases.	Activity implementation is on track.
Fuels, oils and lubricants purchased.	Fuels, oils and lubricants purchased.	Achieved as planned.
Transport and other project equipment such as the irrigation equipment serviced and maintained.	Transport and other project equipment such as irrigation equipment serviced and maintained.	Acheived as planned.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,880.400
221011 Printing, Stationery, Photocopying and Binding	8,071.500
225201 Consultancy Services-Capital	408,341.753
225204 Monitoring and Supervision of capital work	13,212.000
227001 Travel inland	54,099.090
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	10,790.320
Total For Budget Output	516,895.063
GoU Development	59,112.990
External Financing	457,782.073
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

Project Information, Education and Communication (IEC) Materials to improve awareness (caps, shirts, e.t.c) supplied, specialized Project Support Team recruited and Social Security Contribution for the Project Support Team to NSSF paid.	Project Information, Education and Communication (IEC) Materials to improve awareness (caps, shirts, e.t.c) supplied, specialized Project Support Team recruited and Social Security Contribution for the Project Support Team to NSSF paid.	Achieved as planned.
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040401 New irrigation schemes constructed to completion.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
-		Activity was pending approval and implementation of the Contractor's Management Plan (CMP) for Kabuyanda Irrigation Scheme.
Environmental and Social Management Plan (ESMP) activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu successfully implemented, monitored and supervised	Environmental and Social Management Plan (ESMP) activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu successfully implemented, monitored and supervised.	Achieved as planned.
-		Commencement of construction works for Matanda Off-farm irrigation Network up to the Block pending approval of the detailed design for Matanda Irrigation scheme in Kanungu District.
-		Construction of Kabuyanda Off-farm Irrigation network within the block is pending completion of the detailed design for the network which is on going.
-		Activity implementation on track.
Monthly site inspection meetings for construction of the irrigation schemes carried out, monthly supervision allowance for Resident Site Team (Engineer, Sociologist & Environmentalist) paid, technical backstopping and quality assurance provided by the project team.	Monthly site inspection meetings for construction of the irrigation schemes done, monthly supervision allowance for Resident Site Team (Engineer, Sociologist & Environmentalist) paid, technical backstopping and quality assurance by team provided.	Achieved as planned.
-		Activity implementation on track.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040401 New irrigation schemes constructed to completion.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
-		Activity pending completion of the on going feasibility study.
-		Activity pending approval of the appropriate implementation mechanism.
-		Activity pending availability of funds.
Project Affected Persons (PAPs) compensated and land acquired for construction of Project Facilities (Irrigation schemes, dams and access roads) in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu.	Project Affected Persons (PAPs) compensated and land acquired for construction of Project Facilities (Irrigation schemes, dams and access roads) in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu.	Activity implementation is on track.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Kabuyanda Dam to provide water for multipurpose use in Isingiro District constructed to 20% completion progress.	Kabuyanda Dam to provide water for multipurpose use in Isingiro District constructed to 17.5% cumulative construction progress.	Commencement of construction works for Matanda dam for multipurpose use in Kanungu District is pending approval of the detailed design .
Construction of Kabuyanda dam and irrigation net in Isingiro District supervised.	Supervision of the construction works for Kabuyanda dam in Isingiro District is on going.	Activity implementation is on track.
Off farm infrastructure management model for Kabuyanda Irrigation Scheme in Isingiro District developed and implemented.	Procurement for development and establishment of Infrastructure Management Model for Kabuyanda Irrigation scheme in Isingiro District is on going in the initial stages (at preparation of Terms of reference).	Activity under implementation.
Stakeholder for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts successfully engaged.		
HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully undertaken.		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1661 Irrigation For Climate Resilience Project Profile

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Gender Based Violence/Violence Against Children (GBV/VAC) activities by NGO in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively implemented and supported.		
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Project coordination meetings, steering Committee meetings, sensitization meetings with Districts and sub counties, planning and budgeting workshops with components and beneficiary districts and local Governments conducted.		
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Emerging issues resolved by Project Team, awareness in communities created by District Local Government, project implementation supervised by the District Local Governments, Rwoho reforestation & Catchment Management activities supervised by the client.		
Field Monitoring conducted by District Local Governments, social & environmental safe guard activities & Resettlement Action Plan (RAP) implementation supervised and monitored and verification of Project Affected Persons supported by project team		
Media supplements run, fuel purchased, motor vehicles and cycles maintained, office supplies, stationery and protective gears purchased.		
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	323,060.667
211104 Employee Gratuity	238,792.732
212101 Social Security Contributions	38,482.858

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		109,950.000
225101 Consultancy Services		60,938.817
225201 Consultancy Services-Capital		1,296,871.637
225202 Environment Impact Assessment for Capital Works		215,052.000
225203 Appraisal and Feasibility Studies for Capital Works		271,496.000
225204 Monitoring and Supervision of capital work		188,868.200
227001 Travel inland		9,625.000
228002 Maintenance-Transport Equipment		5,000.000
312139 Other Structures - Acquisition		12,616,754.445
312219 Other Transport equipment - Acquisition		464,361.074
342111 Land - Acquisition		3,000,000.000
	Total For Budget Output	18,839,253.430
	GoU Development	3,000,000.000
	External Financing	15,839,253.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	19,356,148.493
	GoU Development	3,059,112.990
	External Financing	16,297,035.503
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Trained Staff; Traveled inland and monitored on-going activities; Computer supplies, printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased; Telecommunication services paid.	Staff trained in Operation and Maintenance (O&M) of new Irrigation systems; Monitored and supervised ongoing activities; Procured printing, stationery and photocopying materials; Maintained vehicles; Purchased fuel, lubricants and oils.	No major variation in plans.
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PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established**Programme Intervention: 010404 Increase access and use of water for agricultural production**

Trained Staff; Traveled inland and monitored on-going activities; Computer supplies, printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased; Telecommunication services paid.	Staff trained in Operation and Maintenance (O&M) of new Irrigation systems; Monitored and supervised ongoing activities; Procured printing, stationery and photocopying materials; Maintained vehicles; Purchased fuel, lubricants and oils.	Funds released were not enough to implement all the planned activities.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	21,647.900
221008 Information and Communication Technology Supplies.	3,750.000
227001 Travel inland	13,356.000
227004 Fuel, Lubricants and Oils	36,935.333
Total For Budget Output	75,689.233
GoU Development	75,689.233
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Trained staff; Travelled inland, monitored and supervised on-going works; Printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased.	Monitored and supervised ongoing works; Procured Printing, stationery and photocopying materials.	Achieved as planned.
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Contributed to the Owner's Engineer.	Paid Owners Engineer for construction supervision of the contractors works.	No major variance in planned outputs.
Partially contributed to the Loan.	No contributions made from Government of Uganda.	The project received additional financing to clear the remaining Government of Uganda (GoU) obligation as required by the Financing Agreement.
Capital works for Solar powered irrigation systems monitored and supervised.	Monitored and supervised ongoing works (Installation of solar irrigation systems) and the contractor was complying to specifications.	Achieved as planned.
One Hundred and Fifty (150) Solar powered irrigation systems installed country wide.	Sixty (60) water supply and irrigation sites have been completed and ready for commissioning while construction of One Hundred and Forty One (141) water supply and/or irrigation systems is still ongoing across the Country.	Activity is going as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,406.000
225204 Monitoring and Supervision of capital work		8,900.000
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		60,062.500
	Total For Budget Output	80,368.500
	GoU Development	80,368.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	156,057.733
	GoU Development	156,057.733
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Directorate of Environmental Affairs		
<i>Departments</i>		
Department:001 Climate Change Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
General staff salaries and National Social Security contributions paid. Vehicles maintained and serviced. Vehicle tyres procured.	General staff salaries and NSSF were paid for the months of January to March 2024.	Vehicles were not maintained and serviced and vehicle tyres were not procured due to late release of Q3 funds.
Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	Staff welfare and day to day office operations were facilitated.	Office stationery, small office equipment and subscription fees were not paid due to late release of funds.
Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	-	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		200,852.377
211102 Contract Staff Salaries		177,520.216
212101 Social Security Contributions		11,764.130
221008 Information and Communication Technology Supplies.		7,500.000
221017 Membership dues and Subscription fees.		7,125.000
227004 Fuel, Lubricants and Oils		24,500.000
	Total For Budget Output	429,261.723
	Wage Recurrent	378,372.593
	Non Wage Recurrent	50,889.130
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.	Adaptation interventions under LoCAL pilot districts of Nwoya, Nebbi, Zombo and Kasese were monitored and evaluated to document lessons learnt for scaling up to other districts. Mitigation projects were monitored through dissemination of Climate Smart practices, GHG predictive model and mitigation assessment reports for livestock sub sector at the national stakeholders' forum. The GCCA+ projects steering committee also monitored project activities in Nakaseke and Luwero districts.	No variation
Sectors trained on monitoring and verification of resilience to climate change. Sectors trained on climate change Monitoring Reporting and Verification (MRV).	Sectors were not trained on the MRV tool during the reporting period.	Planned activity was affected by the late release of Quarter 3 funds.
Climate change impacts and vulnerability assessments established.	Nebbi District Local Government was technically guided on the establishment of a draft Climate risk and vulnerability assessment. A draft Climate risk and vulnerability assessment tool for Nebbi is under review.	Planned activity is under review.
The process of establishing the National Climate Change Information system finalized. Climate change communication materials printed and disseminated.	The process of establishing the National Climate Change Information system was finalized. The National Climate Change information system was developed by MUCCRI.	No variation
The process of developing the Climate Change Monitoring and Evaluation framework finalized.	The process of developing the Climate Change Monitoring and Evaluation framework was affected by budgetary constraints.	Execution of planned activities was affected by budgetary constraints.
Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.	-	-
Sectors trained on monitoring and verification of resilience to climate change. Sectors trained on climate change Monitoring Reporting and Verification (MRV).	-	-

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Climate change impacts and vulnerability assessments established.	-	-
The process of establishing the National Climate Change Information system finalized. Climate change communication materials printed and disseminated.	-	-
The process of developing the Climate Change Monitoring and Evaluation framework finalized.	-	-
Sectors trained on monitoring and verification of resilience to climate change. Sectors trained on climate change Monitoring Reporting and Verification (MRV).		
The process of establishing the National Climate Change Information system finalized. Climate change communication materials printed and disseminated.		
The process of developing the Climate Change Monitoring and Evaluation framework finalized.		
Climate change impacts and vulnerability assessments established.		
Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	100,006.440
Total For Budget Output	100,006.440
Wage Recurrent	0.000
Non Wage Recurrent	100,006.440
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Stakeholder consultations to review climate integration guidelines conducted.	Stakeholder consultations to review climate integration guidelines was conducted. Input from the stakeholder's national consultation and validation were integrated for the finalization of the regulation and gazette. In addition, a National validation of the Climate Change Mechanisms Regulation was conducted.	No variation
Guidelines for assessment of carbon neutrality certification developed. Development of the National gender and climate change strategy and action plan finalized	Development of the gender and Climate Change strategy and Action plan is in progress; A working group was nominated and desk review is ongoing.	Development of the gender and Climate Change strategy and Action plan is in progress;
Sector capacity built on bankable climate change response proposals aligned to Global climate funds. A framework for financing and nurturing climate change responsive innovations in Uganda established.	A training for the Water sector on the use of Climate Disaster Risk Screening tool was conducted.	No variation
A Climate Change Bond in partnership with Uganda Development Bank, Bank of Uganda and MoFPED established. Regulations of the National Climate Change Act developed.	Popular version of the Nationally Developed Contributions and the Act were developed. Dissemination of the National climate change Act in the central districts of Lyantonde, Kalungu and Sembabule was undertaken.	Late release of funds for the third quarter, affected the dissemination of the National climate change Act in other regions of the country.
A functional National Advisory Committee on climate change established. National and Regional dissemination of the National Climate Change Act and NCD conducted. Popular version of the National Climate Change Act, NDC developed and disseminated.	A consultative meeting to review the popular versions for both the Act and NDC was conducted by the Advisory Committee on Climate Change .	Letters were sent to lead agencies, Academia, private sector and the Civil society to nominate technical experts to the National Advisory Committee on climate change (NACC).
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	148.440	
227004 Fuel, Lubricants and Oils	10,000.000	
228002 Maintenance-Transport Equipment	3,021.000	
Total For Budget Output	13,169.440	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	13,169.440
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 140020 Advocacy, sensitization and information management**PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Community sensitized on adaptation to climate change. NAP EXPO 2023 attended. Capacity built for CCD and emitting sectors on development and management of GHG inventories.	Capacity was built for the Transport and Waste sectors on Green House Gas inventory modelling and Mitigation projection tools of LEAP & GACMO.	Planned activities such as community sensitization on adaptation to climate change were not undertaken due to budgetary constraints.
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PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Community sensitized on adaptation to climate change. NAP EXPO 2023 attended. Capacity built for CCD and emitting sectors on development and management of GHG inventories.	Capacity was built for the Transport and Waste sectors on Green House Gas inventory modelling and Mitigation projection tools of LEAP & GACMO.	Planned activities were affected by budgetary constraints
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Green House Gas (GHG) reports processed, managed and developed. International carbon Foras attended. Teachers' capacity on climate change adaptation and mitigation built.	The Second Biennial Update Report (BUR 2) was launched and data collection initiated to inform the Green House Gas (GHG) reporting.	Planned activities such as building Teachers' capacity on climate change adaptation and mitigation were affected by budgetary constraints.
First state of the National Climate Change Report prepared. Copies of the National Climate Change Act and NDC printed and disseminated. Bi-annual update report printed and disseminated.	Climate change report, the Climate Change Act and NDC were printed and disseminated. Initiated the process of developing an outline of the biennial climate change report.	No variation.
Preparations made for UNFCCC COP 28 and June sessions.	A delegate list for UNFCCC COP was prepared and a Road map to COP 29 and pavilion concept note prepared.	No variation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

COP 28 preparatory thematic meetings Organized, pre and post National COP Foras attended. Consultations for NAP development conducted.	Consultations for NAP development were not conducted.	Consultations for NAP development were not conducted due to budgetary constraints.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	301.081
Total For Budget Output	301.081
Wage Recurrent	0.000
Non Wage Recurrent	301.081
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	542,738.684
Wage Recurrent	378,372.593
Non Wage Recurrent	164,366.091
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Environment Support Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Fuel procured; Vehicle tyres procured. Small office equipment procured; Staff managed, appraised, and mentored. Office Stationery procured. Office welfare and Entertainment materials procured and supplied. Vehicles maintained and serviced.	Fuel, Office Stationery and small office equipment were procured; 26 DESSS Staff were managed, appraised, and mentored and office welfare materials procured and supplied. 7 Vehicles for the Department were maintained and serviced.	Vehicle tyres were not procured due to inadequate funds
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		234,950.584
221007 Books, Periodicals & Newspapers		10.000
221009 Welfare and Entertainment		3,750.000
227004 Fuel, Lubricants and Oils		6,750.000
	Total For Budget Output	245,460.584
	Wage Recurrent	234,950.584
	Non Wage Recurrent	10,510.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	2 Local Governments and MDAs were supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes. Supported Wakiso District Environment office in joint site inspection and community social mobilization at Namayumba Town council. Supported the orientation training and establishment of DOHTs for Lwengo, Kyotera, Kalungu, and Rakai Supported the decentralization and operationalization of One Health at national and sub national levels	No variation
Baseline studies finalized for gazetted river banks, including R. Nile, Wambabya, Lakeshores (L. Kwanja, L. Kyoga) and mountain ecosystems including Mt. Rwenzori, Mt. Elgon and Mt. Muhavura in preparation for Economic valuation.	Desk review was undertaken in preparation for baseline studies for gazetted river banks, including R. Nile, Wambabya, Lakeshores (L. Kwanja, L. Kyoga) and mountain ecosystems including Mt. Rwenzori, Mt. Elgon and Mt. Muhavura in preparation for Economic valuation.	Planned activities were not undertaken due to delay in release of quarter 3 funds.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
<p>Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened through technical backstopping and monitoring environment and social safeguards and EIA reviews .</p>	<p>8 projects were monitored for compliance and technical backstopping was provided for the implementation of environment and social safeguards. These include; IFPCD, EBA, LIFE AR, GCF wetlands project, SACRIAC, ICRP, Nexus Green and Karamoja Resilience Project.</p> <p>Compliance monitoring was conducted for 5 oil and gas projects including; Tilenga project area , King Fisher project area , EACOP project area, Kabalega industrial park and the airport.</p> <p>Compliance monitoring was conducted for water projects including; Mukunguru valley Tank, Mabira dam, kyenshama dam , Kamwema Namurungi Valley Tank and Nyehanga Small scale irrigation scheme</p> <p>Assessed performance of environment safeguards of earlier completed projects and benchmarked on lessons learnt in 16 Local Governments of Kabale, Kisoro, Kanungu Rubanda, Masaka, Rakai, Lyantondode, Kalungu, Bukedea, Bukwo, Bulambili, Busia, Abim, Madi-Okollo, Adjumani and Agago.</p> <p>Reviewed 6 ESIA's and 13 project briefs.</p>	<p>No variation</p>
<p>A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.</p>	<p>Planned activity was affected by budgetary constraints.</p>	<p>Planned activity was affected by budgetary constraints.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
2 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	2 Local Governments and MDAs were supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes. Supported Wakiso District Environment office in joint site inspection and community social mobilization at Namayumba Town council. Supported the orientation training and establishment of DOHTs for Lwengo, Kyotera, Kalungu, and Rakai. Supported the decentralization and operationalization of One Health at national and sub national levels.	No variation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened through technical backstopping and monitoring environment and social safeguards and EIA reviews .	<p>8 projects were monitored for compliance and technical backstopping was provided for the implementation of environment and social safeguards. These include; IFPCD, EBA, LIFE AR, GCF wetlands project, SACRIAC, ICRP, Nexus Green and Karamoja Resilience Project.</p> <p>Compliance monitoring was conducted for 5 oil and gas projects including; Tilenga project area , King Fisher project area , EACOP project area , Kabalega industrial park and the airport.</p> <p>Compliance monitoring was conducted for water projects including; Mukunguru valley Tank, Mabira dam, kyenshama dam , Kamwema Namurungi Valley Tank and Nyehanga Small scale irrigation scheme</p> <p>Assessed performance of environment safeguards of earlier completed projects and benchmarked on lessons learnt in 16 Local Governments of Kabale, Kisoro, Kanungu Rubanda, Masaka, Rakai, Lyantondode, Kalungu, Bukedea, Bukwo, Bulambili, Busia, Abim, Madi-Okollo, Adjumani and Agago.</p> <p>Reviewed 6 ESIA's and 13 project briefs</p>	No variation
A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.	Planned activities were not conducted due to budgetary constraints.	Planned activities were not conducted due to budgetary constraints.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	8,750.000
228002 Maintenance-Transport Equipment	6,350.500
Total For Budget Output	15,100.500
Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	15,100.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

<p>The formulation/review of Land laws, policies, regulations, standards and guidelines supported. Dissemination and implementation of land laws, policies, regulations, standards and guidelines supported.</p>	<p>Supported the multi-sectoral vulnerability assessment and identification of hazards at Elegu point of entry (POE) using a Strategic Tool for Assessing Risks (STAR) Environmental hazards included Floods, chemical and biological water pollution, air pollution and excessive heat wave</p> <p>Supported National One Health strategic plan review and drafting</p> <p>Evaluated the National Action Plan for Health Security (NAPHS)</p> <p>Supported the finalization of the National Infection Prevention and Control (IPC) plan and draft Guidelines on Health care waste management.</p> <p>Supported OPM with the evaluation the first National Action Plan for Health security and drafting of the 2nd National Action plan for health security.</p> <p>Supported the review of One Health risk communication strategy to include AMR, Food safety and biosafety and biosecurity.</p> <p>Reviewed National guidelines for strengthening compliance with environmental safeguard requirements under the UGIFT programme.</p>	<p>No variation</p>
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed.	Concept notes for preparation of the 5 year National Environment Action Plan (NEAP) and the strategy for management of chemicals were prepared. Preparation of the NEAP and the chemical strategy were however affected by budgetary constraints.	Inadequate funds affected implementation of planned activities.
Cleaner production initiatives in industries promoted for resource use and efficiency. Conditional grant for ENR management at LGs established.	Cleaner production technologies were promoted in Small Scale Artisanal Gold mining sites in Kasanda District	Conditional grant for ENR management at Local Government was not established due to budgetary constraints.
A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared.	4 Consultants were procured to undertake the following consultancies ; 1. Development of the National Strategy for the Sound Management of Chemicals and Associated Wastes (SMC) 2. Review and Update of the National Action Plan for SMC 3. Development of National Guidelines for the Prior Informed Consent of Chemicals under the Rotterdam and Minamata Conventions Development of National Guidelines for Chemicals risk assessment and Reduction	Consultants were procured to develop a strategy for sound management of chemicals to curtail air, land and water pollution in urban areas.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Bankable project proposals targeting global environmental funds developed.	None done	Activity was affected by late release of funds

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
<p>The formulation/review of Land laws, policies, regulations, standards and guidelines supported. Dissemination and implementation of land laws, policies, regulations, standards and guidelines supported.</p>	<p>Supported the multi-sectoral vulnerability assessment and identification of hazards at Elegu point of entry (POE) using a Strategic Tool for Assessing Risks (STAR) Environmental hazards included Floods, chemical and biological water pollution, air pollution and excessive heat wave</p> <p>Supported National One Health strategic plan review and drafting</p> <p>Evaluated the National Action Plan for Health Security (NAPHS)</p> <p>Supported the finalization of the National Infection Prevention and Control (IPC) plan and draft Guidelines on Health care waste management.</p> <p>Supported OPM with the evaluation the first National Action Plan for Health security and drafting of the 2nd National Action plan for health security.</p> <p>Supported the review of One Health risk communication strategy to include AMR, Food safety and biosafety and biosecurity.</p> <p>Reviewed National guidelines for strengthening compliance with environmental safeguard requirements under the UGIFT programme.</p>	<p>No variation</p>
<p>5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed.</p>	<p>Concept notes for preparation of the 5 year National Environment Action Plan (NEAP) and the strategy for management of chemicals were prepared. Preparation of the NEAP and the chemical strategy were however affected by budgetary constraints.</p>	<p>Inadequate funds affected implementation of planned activities.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Cleaner production initiatives in industries promoted for resource use and efficiency. Conditional grant for ENR management at LGs established.	Cleaner production technologies were promoted in Small Scale Artisanal Gold mining sites in Kasanda District	Conditional grant for ENR management at Local Government was not established due to budgetary constraints.
A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared.	4 Consultants were procured to undertake the following consultancies ; 1. Development of the National Strategy for the Sound Management of Chemicals and Associated Wastes (SMC) 2. Review and Update of the National Action Plan for SMC 3. Development of National Guidelines for the Prior Informed Consent of Chemicals under the Rotterdam and Minamata Conventions Development of National Guidelines for Chemicals risk assessment and Reduction	Consultants were procured to develop a strategy for sound management of chemicals to curtail air, land and water pollution in urban areas.
Bankable project proposals targeting global environmental funds developed.	Note done	Activity was affected by late release of funds

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225101 Consultancy Services	870.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	3,370.000
Wage Recurrent	0.000
Non Wage Recurrent	3,370.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Sensitization and awareness campaigns on environmental laws, regulations and guidelines and corresponding penalties for non-compliance undertaken through awareness creation and sensitization in 96 selected districts of Kyoga, Albert, upper Nile and Vic .	4 regional awareness campaigns were conducted in Mbale, Lira, Mbarara and Wakiso during Ugand Water and Environment week	Planned activity was affected by budgetary constraints
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Awareness creation on natural resources management including wetlands, forests, range lands, beaches etc. supported. A National green schools initiative finalized.	4 regional awareness campaigns were conducted in Mbale, Lira, Mbarara and Wakiso during Uganda Water and Environment week	No variation
Capacity of partners to develop own Environment Management Systems supported and built.	<p>Trained 10 Grievance Redress Committees (GRCs) established under the UWA and NFA for Semiliki National Park, Kabwoya Wildlife Reserve, Ajai Wildlife Reserve, Murchison Falls National Park, Rwenzori National Park and Queen Elizabeth National Park. r Muzizi, South West, West Nile and Budongo ranges.</p> <p>Conducted 10 trainings on Occupation Health and Safety, Labour Management Procedures and incident reporting for technical staff of UWA and NFA at Conservation Area level in Bwindi Mgahinga Conservation Area, Queen Elizabeth Conservation Area, Kibaale Conservation Area ,Murchison Falls Conservation Area. Muzizi, South Western, West Nile and Budongo.</p>	No variation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	Effectively engaged and participated in Multilateral Environmental Agreements (MEAs) and Protocols, MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated. Represented Uganda in the Chemicals MEAs (Basel, Rotterdam, Stockholm and Minamata) Africa technical working group meeting held in Nairobi Support to AMR quarterly coordination meeting and OH quarterly technical working group meeting.	No variation
Sensitization and awareness campaigns on environmental laws, regulations and guidelines and corresponding penalties for non-compliance undertaken through awareness creation and sensitization in 96 selected districts of Kyoga, Albert, upper Nile and Vic .	4 regional awareness campaigns conducted in Mbale, Lira, Mbarara and Wakiso during UWEK week	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Not done	Late release of funds affected timely implementation of planned activities
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Not done	Late release of funds affected timely implementation of planned activities.
PIAP Output: 06020307 Undertake an inventory of degraded wetlands; Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Not done	Late release of funds affected timely implementation of planned activities
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Not done	Late release of funds affected timely implementation of planned activities
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Not done	Late release of funds affected timely implementation of planned activities
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Not done	Late release of funds affected timely implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,685.000
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	15,185.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,185.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	289,116.084
	Wage Recurrent	234,950.584
	Non Wage Recurrent	54,165.500
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Forestry Support Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Conduct insitu mentoring of staff at FSSD and DFS in identified areas of the skills and knowledge gaps.		No funds were released for this activity.
Procure stationery and office consumables, pay for office utilities, Pay staff salaries	Salaries for FSSD staff for January 2024 to March 2024 were paid. Office utilities (electricity and water) were paid.	
Procure stationery and office consumables, pay for office utilities, Pay staff salaries		
Conduct insitu mentoring of staff at FSSD and DFS in identified areas of the skills and knowledge gaps.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	166,205.612
221003 Staff Training	45,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
223005 Electricity	2,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	230,205.612
Wage Recurrent	166,205.612
Non Wage Recurrent	64,000.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,108.663
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	39,108.663
	Wage Recurrent	0.000
	Non Wage Recurrent	39,108.663
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		8,000.000
	Total For Budget Output	8,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,400.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	47,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	47,400.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		5,160.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	27,160.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,160.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	35,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	386,874.275
	Wage Recurrent	166,205.612
	Non Wage Recurrent	220,668.663
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Wetland Management Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

International Regional conservation meetings and sessions (COPs, IPBES, etc) attended	Planned activities were not undertaken due to budgetary constraints.	Planned activities were affected by budgetary constraints.
WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained.	Wetlands Management Department (WMD) staff were adequately supervised and appraised to perform key result areas. 10 WMD vehicles were maintained and functional. Office and field equipment were maintained.	Activity was achieved as planned.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	280,843.228
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	1,500.000
227004 Fuel, Lubricants and Oils	4,068.750
228002 Maintenance-Transport Equipment	3,750.000
Total For Budget Output	297,911.978
Wage Recurrent	280,843.228
Non Wage Recurrent	17,068.750
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:140027 Support to Affiliated insititutions**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU.	EPPU provided security to technical teams from the Ministry of Water and Environment during a joint restoration of degraded sections of Agedi-Ochege wetland system. Routine post restoration Inspections were conducted in Lubigi wetland system, Lufuka wetland system, Nakiyanja wetland system, Namanve Industrial park, Kasenge Wetland System, Kalidubi Wetland, Tenga Wetland System, Nakivubo Wetland System and Kisubi Bay Wetlands System. Subsistence allowance was paid to the Environment Protection Police Unit to support day to day operations.	No variation
The Ramsar Center for Eastern Africa Supported. Patrols (routine/ post-restoration) and compliance monitoring conducted.	The Ramsar Center for Eastern Africa was facilitated and equipped. Routine and post-restoration patrols were conducted during the quarter.	Mobilization and sensitization of bonafide occupants in designated wetlands in preparation for compensation was not conducted due to budgetary constraints.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282104 Compensation to 3rd Parties	10,080.000
Total For Budget Output	10,080.000
Wage Recurrent	0.000
Non Wage Recurrent	10,080.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	307,991.978
Wage Recurrent	280,843.228
Non Wage Recurrent	27,148.750
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	Vehicles, Equipment and Buildings were maintained Maintained	Output achieved with the use external funds.
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Technical and Support staff emoluments, payroll processed, statutory deductions returns updated and payments effected.	output achieved as planned.
	Concept notes for Ground breaking and Commissioning for construction of 03 irrigation schemes were developed. Awaits funding	Output affected by inadequate funds released during the quarter.
	E-documentation of project activities, Education and Communication (IEC) materials, and media broadcasting services for Wadelai were Provided	Output achieved as planned
	Project Coordination meetings, Project Steering Committee meetings and activities were conducted.	Output achieved as planned.
	01 Planning & budgeting workshop with components was conducted.	output achieved as planned.
	Technical Assistance Services for the coordination unit was provided.	Output achieved
	Facilitation for technical handover of the sites for construction were not provided	The output was affected by delays in acquisition of contractors.
	Facilitation for Data Analyst for 12 months to manage data and make ready data was provided.	Output achieved as planned.
	Advertising for suppliers of goods and services was done	Output achieved as planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

	Bids evaluation was completed, and award of goods and services is in advanced stages	The output was affected by revision of Bid Amounts.
	General Operational Charges were effected and paid.	Output achieved as planned.
	Procurement of Office Furniture and Office IT Equipment was initiated	output affected by inadequate funds during the quarter.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	203,096.311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,680.000
212101 Social Security Contributions	57,423.532
221002 Workshops, Meetings and Seminars	48,590.000
221008 Information and Communication Technology Supplies.	2,500.000
221014 Bank Charges and other Bank related costs	260.000
223005 Electricity	750.000
225101 Consultancy Services	23,180.000
225204 Monitoring and Supervision of capital work	78,837.000
227001 Travel inland	55,758.000
227004 Fuel, Lubricants and Oils	24,990.000
313235 Furniture and Fittings - Improvement	4,237.288
Total For Budget Output	578,302.131
GoU Development	172,983.282
External Financing	405,318.849
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

	Concept note for conducting 3 Environment and Social safeguards monitoring field visits for Unyama, Namalu and Sipi were developed, pending approval.	Output was affected by the delayed procurement of contractors.
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	4 Project Review and Planning meetings were held.	Output achieved as planned, However the steering committee was not held due to insufficient funding in the quarter
	A quarterly field monitoring visit to Wadelai Irrigation scheme was conducted	output achieved as planned
	Rapid appraisal of the horticulture sector in the targeted watersheds of Wadelai, Tochi, Ngenge, Doho II and Mubuku II were conducted.	This output was achieved according to plan
	Terms of reference (TORs) and Request for expression of interest for consultancy services to conduct for a Gender sensitive Baseline survey for Irrigation Scheme Development Project in Unyama, Sipi and Namalu regions were developed and an advertisement ran.	The output was not achieved because initially the project team had planned for an in-house baseline survey due to time constraints, to which the funder (IsDB) objected and advised otherwise.
	Routine data collection and analysis for INRM component was done.	output achieved using external funds.
	Supervision and Monitoring of INRM interventions by District Local Governments was conducted.	Output achieved as planned.
	Procurement of an Environmental Audit consultant was initiated.	The output was affected by delays in approval of the ESIA report

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,870.000
221002 Workshops, Meetings and Seminars		27,980.000
225101 Consultancy Services		43,066.580
225204 Monitoring and Supervision of capital work		119,440.000
227001 Travel inland		17,640.000
227004 Fuel, Lubricants and Oils		41,154.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	Total For Budget Output	334,150.580
	GoU Development	77,564.000
	External Financing	256,586.580
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Concept notes for providing financial Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions were earmarked to support sustainable conservation and tree planting practices were developed. However construction Works on Irrigation schemes, which is a prerequisite for this support, have not yet commenced	affected by delays in the commencement of construction works due to delays in procuring the contractors
	Concepts to carry out Pre construction mobilization and Due Diligence of auxiliary facilities for construction works on IsDB sites (Unyama, Namalu and Sipi) were developed	Output was not achieved as planned due to delays in procurement
	ESIA report awaiting approval.	The variation is attributed to delays in commencement of Construction works.
	Concept notes for Pre construction mobilization and Due Diligence of auxiliary facilities for construction works on IsDB sites (Unyama, Namalu and Sipi) were developed and are awaiting approval.	The output was not fully achieved because of delayed commencement of construction works.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,000.000
227001 Travel inland		14,100.000
227004 Fuel, Lubricants and Oils		7,699.000
	Total For Budget Output	43,799.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	GoU Development	43,799.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06030201 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.		
	Inputs (wheel barrows, hoes, soil testing kits, watering cans, pruning saws) for conservation farming and agroforestry were not procured.	the process for identifying the beneficiaries is ongoing.
Catchments Management Plans for the three irrigation schemes validated	Catchments Management Plans for the three irrigation schemes not yet prepared	Procurement of the consultancies is ongoing and it is planned for the 1st Quarter of FY2024/24
	Community awareness and sensitization on water shed management by District Local Government was not supported.	Delays in the identification of project beneficiaries.
3 Forest Mangement Plans for LFRs,PNFs,Comminuty Forests prepared	6 Forest Management Plans for LFRs, PNFs, Community Forests were not prepared	delayed preparation of the Catchment Management Plans.
10 Private Tree Nursery Operators certified	40 Private Tree Nursery Operators not yet certified	Delayed preparation of the catchment management plans
	Consultant for Training of Farmers and relevant stakeholders in Forestry Planing , management, conservation farming and Agroforestry including Forestry Based Enterprises and Marketing including demo inputs were not procured.	Delays in Preparation of the Catchment management plans.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Procurement of Service provider for civil works for sedimentation, siltation and erosion control structures in advanced stages.	Affected by delays in general procurement for phase III

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	55,716.900
Total For Budget Output	55,716.900
GoU Development	0.000
External Financing	55,716.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140025 Natural Capital Assets**PIAP Output: 06030201 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.**

	1.1 million tree Seedlings for restoration of degraded forests, farmlands, and river banks were not distributed to farmers	Delays in commencement of the project due to delayed procurement processes.
	1.1 million tree Seedlings not yet distributed.	delayed procurement of the service providers and insufficient funds.

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	33,415.257
Total For Budget Output	33,415.257
GoU Development	0.000
External Financing	33,415.257
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,045,383.868
GoU Development	294,346.282
External Financing	751,037.586
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

2 laptops procured; 4 printers procured for the 4 regional offices; 1 specialized Monitor for GIS procured; 9 desktops procured; Upgrade and payment of NWIS ARCMAP license for 5 years and to ArcGIS pro finalized.	Procurement specifications for 2 laptops, 4 printers for the 4 regional offices; 1 specialized Monitor for GIS and 9 desktops were prepared. The procurement is at evaluation phase.	The procurement process is ongoing.
2 Water testing kits for monitoring the integrity of wetlands procured and 24 GPS devices for project districts procured.	Procurement specifications for 2 Water testing kits and 24 GPS devices were prepared. The procurement is under evaluation.	Procurement process is ongoing.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Project staff remunerated. 20 Wetland Rangers remunerated. Staff lunch and transport allowance paid. Subscription fees for telephone, internet, and communication costs paid.	Project staff were remunerated, staff allowance was paid, subscription fees for telephone, internet, and communication costs were paid.	No variation
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional.	Wetlands Management Department and the 4 Regional Technical Support Units were facilitated to undertake their day to day routine functions.	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

10 WMD vehicles maintained and functional. Office and field equipment maintained.	Wetlands Management Department vehicles, Office and field equipment were maintained.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	159,704.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,646.000
212101 Social Security Contributions	44,805.577
223005 Electricity	1,250.000
227004 Fuel, Lubricants and Oils	6,242.462
228002 Maintenance-Transport Equipment	7,380.598
Total For Budget Output	222,029.468
GoU Development	222,029.468
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

6 LGs and urban councils monitored for compliance. 6 Local Governments and Urban Councils technically backstopped and coordinated	Local Governments and Urban Councils of Kanungu, Mitooma and Nakaseke where restoration was undertaken, were technically backstopped and coordinated.	Achievement of planned targets was constrained by the late release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	7,843.200
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
	Total For Budget Output	15,343.200
	GoU Development	15,343.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
30% of wetland resource users and other stake holders in the project areas sensitized. 1 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	Materials including banners and T-shirts were disseminated in the 24 project districts. The purpose of the exercise was to raise awareness on the wise use of wetlands and sensitize adjustment communities on the importance of conserving wetland ecosystems for sustainability. Radio talk shows were also held to sensitize communities on the importance of protecting wetland ecosystems.	Planned activities such as enrolling schools to participate in awareness programs were not undertaken due to the late release of Q3 funds.
At least 5 conservation days commemorated (World wetlands day, WED, UWEK, Wildlife day, World Food Day commemorated.) 24 Local Government staff trained in Wetland management	The World wetlands day was commemorated in Gulu City.	Training of Local Government staff in Wetland management was not undertaken due to late release of funds. The activity will be undertaken in Quarter four with availability of funds.
NWIS installed, operationalized and trained in 4 regional offices. Ramsar sites handbook updated	NWIS was installed and is operational at the MWE/Wetlands Department	NWIS installation at the regional level was constrained by the late release of funds.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

30% of wetland resource users and other stake holders in the project areas sensitized. 1 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	Materials including banners and T-shirts were disseminated in the 24 project districts. The purpose of the exercise was to raise awareness on the wise use of wetlands and sensitize adjustment communities on the importance of conserving wetland ecosystems for sustainability. Radio talk shows were also held to sensitize communities on the importance of protecting wetland ecosystems.	No variation
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

At least 5 conservation days commemorated (World wetlands day, WED, UWEK, Wildlife day, World Food Day commemorated.) 24 Local Government staff trained in Wetland management	The World wetlands day celebration were commemorated in Gulu	No variation
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PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

NWIS installed, operationalized and trained in 4 regional offices. Ramsar sites handbook updated		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	4,075.000
221003 Staff Training	3,000.000
Total For Budget Output	7,075.000
GoU Development	7,075.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
At least 1 gender-responsive community-based wetland management plans for Rucece, Rufuha, Mazuba and Agu implemented.	Stakeholders were mobilized and consulted in preparation for the implementation of 1 wetland resource-based enterprise in Rukiga and Rubanda in Western Uganda. 1 gender-responsive community-based wetland management plan for Agu wetland in Eastern Uganda is being implemented. 2 wetland based community enterprises were developed and supported; one on Nyangiriire wetland in Western Uganda and another on Mazuba wetland in Eastern Uganda.	Late release of funds affected timely implementation of key planned outputs.
1 wetland systems assessed for site suitability of establishment of a wetland wise use model.	Assessment for site suitability for establishment of a wetland wise use model was not undertaken due to budgetary constraints.	Late release of Q3 funds affected timely implementation of planned outputs.
225ha of degraded wetlands restored in the 24 districts with in GCF districts but different locations. 3665 wetlands gazetted. 125Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts.	138ha of degraded wetlands were restored in Ssezibwa wetland (20ha), Aswa wetland (25ha), Omunyai in Awoja(45ha), Kyambura wetland (48ha). 3665 wetlands were gazetted. The gazette was approved by the Minister during the World Wetlands day Celebrations in Gulu City 46km of wetland boundaries were demarcated along Ishasha wetland in Kanungu (10km), Nchwera wetland in Mitooma(10km), Mayanja wetland in Nakaseke (13km), Tochi wetland in Nwoya (13Km) and Ishasha wetland in Kanungu (10Km).	Late release of funds affected timely implementation of key activities

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

1 bankable project concepts on Inventory developed.	The concept note for integrated Urban Wetlands (Eco-parks) was reviewed by the Development Committee of Ministry of Finance, Planning and Economic Development. The comments raised were incorporated in the revised concept note. Procurement of a consultant to conduct integrated Urban Wetlands (Eco-parks) project feasibility was initiated. Bid evaluation is ongoing.	Late release of funds affected timely implementation of key planned outputs.
25Ha of degraded mountain ecosystems restored. 25Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated. 87.5 ha of degraded river banks and lakeshores restored and maintained.	50.57 Km of the River banks protection zone were demarcated along River Nile in Nazigo sub-county Kayunga District, along River Sironko Banks in Sironko, Lake Kwanja in Kwanja. Conducted a Stakeholder consultative meeting at Kisozi Sub-county in preparation for demarcation of River Nile banks in Kamuli District. Supported the demarcation of Katanyebwa Wetland in Kapeeka Sub-county, Nakaseke district.	Restoration of mountain ecosystems not undertaken due to budgetary constraints.
Rangeland ecosystem management action plans developed and implemented in 5 selected local government (Luwero, Nakaseke, Kiboga, Kyankwanzi and Karamoja region).	Range-land resource identification, reconnaissance mission, stakeholder analysis was conducted to inform Nakaseke District range-land action plan.	Due to budget constraints range-land management action plans were reduced from four to one for central region.
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	This activity was not implemented due to late release of funds.	This activity was not implemented due to late release of funds.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
313139 Other Structures - Improvement	28,980.800
Total For Budget Output	28,980.800

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

	GoU Development	28,980.800
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140023 International Cooperation and support to MDAs, LGs and NGOs.**PIAP Output: 06020307 Undertake an inventory of degraded wetlands; Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Environment Protection Police supported (100 wetland cases handled and security during wetland activities offered) Procurement finalized for 10 motorcycles to support wetland management/EPPU activities.	The EPPU carried out several enforcement activities ranging from compliance enforcement, post-restoration monitoring, field operations, etc. The EPPU received 26 cases related to degradation, arrested 24 suspects and served 17 compliance agreements to non-complying entities. Procurement of 10 motorcycles to support EPPU activities is at evaluation stage.	Planned interventions were constrained by the late release of funds for the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	273,428.468
GoU Development	273,428.468
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**Budget Output:000003 Facilities and Equipment Management**

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312299 Other Machinery and Equipment- Acquisition	46,147.600
Total For Budget Output	46,147.600
GoU Development	46,147.600
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Payment of salaries, NSSF and Gratuity of FSSD / IFPA-CD staff	Salaries for staff for January 2024 to March 2024 were paid.	
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Maintenance of office vehicles, Procure office supplies and goods	2 project vehicles were maintained in good condition. Office supplies like reams of paper were procured.	
1 Regional or international forum attended by key FSSD/IFPA-CD project Staff, Conduct (1) training in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, selected topics relating to IFPA-CD, etc.	A staff training in the procurement process was conducted.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Development of training manuals and tool kits to facilitate farmer training in the targeted districts of the Albertine and West Nile region in effective and efficient Agro-forestry practices	The contract for Agro-forestry is being negotiated.	Delays in the procurement process.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	310,081.691
212101 Social Security Contributions	15,026.407
221003 Staff Training	41,807.810
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	3,499.995
223005 Electricity	1,000.000
225101 Consultancy Services	138,874.455
227004 Fuel, Lubricants and Oils	14,216.000
228002 Maintenance-Transport Equipment	9,986.919
Total For Budget Output	543,493.277
GoU Development	205,474.702
External Financing	338,018.575
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Conduct district baseline to establish climate change Risk, Impact and vulnerability		No funds were availed for this activity.
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

	Two monitoring visits were done in Kyegegwa and Mubende to follow up on the implementation of the project.	
Operational support to 18 Local Government District to facilitate incremental operational costs like fuel,allowance	18 local government districts were facilitated with allowances to meet incremental operational costs	
second stakeholder engagement exercise conducted to aid in the development of a national climate change information system		No funds were availed for this activity.
Undertake consultations for the development of the M&E framework		No funds were availed for this activity.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	368,533.832
221002 Workshops, Meetings and Seminars	11,134.000
227001 Travel inland	79,243.086
227004 Fuel, Lubricants and Oils	32,808.000
228002 Maintenance-Transport Equipment	2,740.000
Total For Budget Output	494,458.918
GoU Development	109,062.586
External Financing	385,396.332
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Second round of stakeholder engagement exercises conducted to aid in the development of a national performance based forest plantation subsidy scheme		No funds were released for this activity.
Undertake one project technical coordination committee meeting	One project technical coordination committee meeting to review the progress of project implementation was conducted.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Develop and disseminate a popular version of the National Climate Change Act, NDC		No funds were released for this activity.
Undertake consultations for the development of the National Climate Change Act		No funds were released for this activity.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,918.500
221011 Printing, Stationery, Photocopying and Binding	10,500.000
225101 Consultancy Services	65,370.392
227001 Travel inland	59,926.500
Total For Budget Output	159,715.392
GoU Development	70,426.500
External Financing	89,288.892
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management**PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Participation in the Commemoration of two national tree planting days i.e. Women's day (8th March) and International day of forests (March 21st) observed during the Uganda Water and Environment Week, Climate change communication materials prepared and printed.	Two national tree planting days were commemorated during the Uganda Water and Environment Week.	
Copies of the National Climate Change Act and the NDC printed and distributed.		No funds were released for this activity

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

GHG reports collected, processed and developed.		No funds were released for this activity.
Conduct training of teachers in climate change adaptation and mitigation		No funds were released for this activity.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	7,500.000
221011 Printing, Stationery, Photocopying and Binding	32,685.000
227001 Travel inland	71,922.560
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	124,607.560
GoU Development	124,607.560
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Farmers in the project target districts and refugee hosting communities identified and prepared on tree growing and tree maintenance activities prior to the March-May season.		No funds were released for this activity.
Supply wood fuel to the refugee settlements in the Albertine and West Nile Regions for household consumption	Contracts for supplying firewood were signed.	Delays in the procurement process.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	61,870.253
227001 Travel inland	5,825.000
227004 Fuel, Lubricants and Oils	5,192.000
Total For Budget Output	72,887.253
GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	External Financing	72,887.253
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140025 Natural Capital Assets**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312412 Cultivated Plants - Acquisition		95,000.000
	Total For Budget Output	95,000.000
	GoU Development	95,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140048 Nabyeya Forestry College**PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.		
Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.		

PIAP Output: 06040413 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.**

Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.		
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,536,310.000
	GoU Development	650,718.948
	External Financing	885,591.052
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1697 National Wetlands Restoration Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Procurement of furniture for system supervisors and the WMD documentation Center (10 desks and 30 Chairs) finalized. Procurement of 2 voice recorders finalized. Procurement of 1 printer finalized. Installation of Online Public Access catalogue software finalized.	The procurement for furniture (10 desks and 30 Chairs); 2 voice recorders, 1 printer; 6 tablets, 29 GPS devices, 1 unit of unmanned aerial vehicle (UAV) and 2 Cameras is at evaluation stage. Installation of Online Public Access catalogue software was initiated.	Procurement is at evaluation stage.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Procurement of 6 tablets finalized. Procurement of 29 GPS devices to support Local Governments in Central and Northern Uganda finalized. Procurement of 1 unit of unmanned aerial vehicle (UAV) finalized. Procurement of 2 Cameras finalized.	The procurement of 6 tablets, 29 GPS devices, 1 unit of unmanned aerial vehicle (UAV) and 2 Cameras is at evaluation stage.	Procurement is at evaluation stage.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		35,390.105
	Total For Budget Output	35,390.105
	GoU Development	35,390.105

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
4 Regional Technical Support Units Equipped and retooled. The process for conducting the Mid-term review for project 1697 finalized.	The 4 Regional Technical support units were equipped with fuel for conducting wetlands operations at the regional level.	The mid-term review for project 1697 was no undertaken due to budgetary constraints.
Paying subscription fees for AMCEN, RAMSAR, IUCN, UNEP.	Subscription fees to International organizations (IUCN) was paid.	No variation
Small office equipment procured. Quarterly monitoring of Project interventions conducted. Subscription fees for telephone, internet and communication costs paid. Utilities for the Wetlands Management Department paid (Water and electricity)	Small office equipment such as 1 paper cutter, 1 binding machine, 2 threaders, were procured. Quarterly monitoring of Project interventions was undertaken in districts of Busia, Oyam, Bugiri, Namayingo and Mityana, where restoration and demarcation activities were undertaken. Subscription fees for telephone, internet and communication costs were paid. Utilities (Water and electricity) for the Wetlands Management Department were paid.	No variation
Staff welfare facilitated. 50 Local Governments and Urban Councils inspected, supervised, and coordinated for compliance to approved guidelines.	Staff welfare was facilitated for the quarter. Local Governments and Urban Councils of Oyam, Busia, Nakaseke, Kyegegwa, Namutumba, Namayingo were inspected, supervised, and coordinated for compliance to approved guidelines.	No variation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1697 National Wetlands Restoration Project**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	11,400.000
222001 Information and Communication Technology Services.	2,050.000
223005 Electricity	2,500.000
225204 Monitoring and Supervision of capital work	56,039.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	3,750.000
Total For Budget Output	93,239.000
GoU Development	93,239.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Wetlands Sector Strategic Plan 2020-2030 reviewed; The process of legal drafting of the wetlands bill and policy supported. EIA, Audits and all other developments related to wetlands reviewed. 1 guideline for brick making developed	The Wetlands Sector Strategic Plan 2020-2030 was reviewed and presented to staff for comments. The comments were incorporated, pending printing and dissemination to relevant stakeholders. A draft wetlands bill is in place; principles of the bill were prepared pending presentation to cabinet. Procurement of a consultant to develop guidelines for brick making is at evaluation stage.	Late release of funds affected implementation of some planned activities such as printing and dissemination Wetlands Sector Strategic Plan 2020-2030.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	30,020.000
227001 Travel inland	15,000.000
Total For Budget Output	45,020.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
	GoU Development	45,020.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
1 regional training in wetland conservation conducted for 50 LG staff.	A training on wetlands conservation including demarcation and restoration was undertaken in Wakiso (Entebbe), with representation of staff from local governments and MDAs.	No Variation
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Wetland management institutions (District Environment and Natural Resources Committees and Community Based Organizations) at National, District and community levels strengthened through training.	Concept notes were prepared for conducting training for strengthening wetland management institutions, including District Environment and Natural Resources Committees and Community Based Organizations at National, District and community levels, pending fund disbursement.	Late release of funds affected timely implementation of planned activities.
At least 30% of project target beneficiaries and other stake holders sensitized on wetland conservation (1 awareness material translated into Luganda language; 8 primary schools to participate in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled.	Awareness materials including banners, T-shirts, radio talk shows were prepared and disseminated during the World Wetlands Day celebrations in Gulu. 4 primary schools in Gulu participated in wetland conservation awareness campaigns during the World Wetlands Day celebrations.	Awareness is still ongoing across the country on wetland conservation through radio talk shows and Newspaper publications.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1697 National Wetlands Restoration Project

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

At least 5 conservation days commemorated (World Wetlands Day 2024, World Environment Day, UWEK, Wildlife Day, World Food Day). 5 Activities in the CEPA implemented.	The World Wetlands Day celebrations were commemorated on 2nd February 2024 in Gulu City, with the theme "Wetlands and Human Well-being". Awareness on Wetland conservation was raised through local Radio and TV talk shows held on NBS, NTV and UBC. A 60 Km walk for wetlands was also undertaken from Oyam District to Gulu City. 4 primary schools in Gulu participated in wetland conservation awareness campaigns during the World Wetlands Day celebrations.	No variation
4 wetland maps for (Nakaseke, Wakiso, Kiboga, Mpigi, Kyankwanzi, Mityana, Kiboga) and Lumbuye (Mayuge, Luuka, Kaliro, Jinja, Kamuli, Iganga), Kibimba (Busia, Bugiri and Namayingo), produced, ground truthed and distributed.	Wetland maps were produced for Nakaseke, Wakiso, Kiboga, Mpigi, Kyankwanzi, Mityana, Kiboga), Lumbuye (Mayuge, Luuka, Kaliro, Jinja, Kamuli, Iganga), and Kibimba (Busia, Bugiri and Namayingo, to guide districts in wetlands management.	Dissemination of the maps was affected by budgetary constraints.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	24,274.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	2,600.000
Total For Budget Output	34,374.000
GoU Development	34,374.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
3,250Ha of degraded wetland sections restored in Central Uganda-Mayanja wetland system, Sezibwa/Lwajjali wetland System (1,125); Northern- Aswa wetland System (750), Western-Muzizi (1,000) and Eastern Kibimba system (375).	112ha of degraded wetland sections were restored in Central-Mayanja wetland (31ha), Northern-Aliro-Tochi wetland (31ha), Western-Kaija-Muziizi (30ha) and Eastern-Kibimba wetland (20ha).	Late release of funds affected timely implementation of planned activities.
Establishment of 3 wetland wise use models in systems of Tochi (Oyam), Mayanja (Nakaseke) and Sezibwa-Lwajjali (Mukono) finalized. Wetland based enterprises promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland systems	2 wetland wise use models/demonstration sites (Fish ponds) were completed in Nakaseke and in Minakulu sub-county Oyam district in Northern Uganda.	Late release of funds affected timely implementation of Wetland based enterprises in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland systems. The activity was re-scheduled to be undertaken in the 4th quarter with availability of funds.
Inventory for the districts of Kabarole, Bunyagabu, Pader and Agago completed. 1 wetlands plant guide developed.	Planned activities were not conducted due to budgetary constraints.	Planned activities were not conducted due to budgetary constraints.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
25 District wetland maps along the 10 project wetland systems of Mpanga and Ssezibwa, ground trothed and produced. Public and stakeholder awareness on wetland conservation enhanced.	25 Wetland maps were produced along the 10 project wetland systems of Mpanga and Ssezibwa, to guide districts in wetlands management.	Late release of funds affected timely implementation of planned activities.
50 local government staff trained in wetlands management (Demarcation, Management planning, GIS compliance monitoring etc).	Local Governments were not trained in wetlands management due to budgetary constraints.	Local Governments were not trained in wetlands management due to budgetary constraints.
50 local government linked to the National Wetlands Information System (NWIS) in (Mayanja, Muzizi, Kibimba and Aswa).	Concept notes were prepared for linking 50 local governments to the National Wetlands Information System (NWIS) in (Mayanja, Muzizi, Kibimba and Aswa).	Late release of funds affected implementation of the work plan.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1697 National Wetlands Restoration Project

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

150Km of conserved and degraded wetland systems demarcated in (Awoja, Mayanja, Ssezibwa, Tochi, Aswa and Muzizi wetland systems). 8,615 wetlands gazetted.	44km of wetland boundaries were demarcated along Aswa wetland system in Lira district and Torchi wetland system in Oyam district (13Km), Mayanja wetland system in Nakaseke (12km), Kaija wetland in Kyegegwa Naigombwa wetland in Namutumba (12Km), Kibimba wetland in Namayingo (8Km).	Demarcation of planned Km of wetlands was affected by untimely release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
313139 Other Structures - Improvement	2,600,000.000
Total For Budget Output	2,600,000.000
GoU Development	2,600,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140027 Support to Affiliated insititutions

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Assorted oils, lubricants and vehicle tyres procured to support EPPU activities. 150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	Assorted oils, lubricants and vehicle tyres were procured to support EPPU activities. The EPPU carried out several enforcement activities ranging from compliance enforcement, post-restoration monitoring, field operations, etc. The EPPU received 26 cases related to degradation, arrested 24 suspects and served 17 compliance agreements to non-complying entities.	Late release of funds for the quarter constrained timely enforcement by the Environment protection Police Unit (EPPU).
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,808,023.105
	GoU Development	2,808,023.105
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06040102 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)		
Report on the conformity to accounting standards in which Quarterly audit report produced.	Report on the conformity to accounting standards in which Quarterly audit report produced.	Activities done as planned and outputs achieved.
Procurement and stores management reviewed	Procurement and stores management reviewed	
Fleet management audited	Fleet management audited	
Field monitoring of ministry activities to validate plans and reports submitted done.	Field monitoring of ministry activities to validate plans and reports submitted done.	Done as planned hence no variations.
Follow up on audit recommendations ensured.	Follow up on audit recommendations ensured.	
Report on the conformity to accounting standards in which Quarterly audit report produced.	Report on the conformity to accounting standards in which Quarterly audit report produced.	Outputs done as planned.
Procurement and stores management reviewed.	Procurement and stores management reviewed.	
Field monitoring of ministry activities to validate plans and reports submitted done.	Field monitoring of ministry activities to validate plans and reports submitted done.	Work done as planned.
Follow up on audit recommendations ensured.	Follow up on audit recommendations ensured.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221008 Information and Communication Technology Supplies.		7,528.569
221009 Welfare and Entertainment		5,712.431
221012 Small Office Equipment		1,250.000
221017 Membership dues and Subscription fees.		360.000
225204 Monitoring and Supervision of capital work		50,423.400
227001 Travel inland		8,947.250
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		1,320.000
	Total For Budget Output	87,541.650
	Wage Recurrent	0.000
	Non Wage Recurrent	87,541.650
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 06040102 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)		
Ministry's Non Tax Revenue collection carried out Financial Monitoring and Evaluation carried out	Ministry's Non Tax Revenue collection carried out. Financial Monitoring and Evaluation carried out.	Done as planned
Final Books of Accounts and Records maintained, Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions	Final Books of Accounts and Records maintained, Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions	Done as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 06040102 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)**

	Financial Monitoring and Evaluation carried out.	Planned outputs were carried out as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	750.000
227001 Travel inland	2,100.000
228002 Maintenance-Transport Equipment	38,921.500
	41,771.500
	Wage Recurrent
	0.000
	Non Wage Recurrent
	41,771.500
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 06040102 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)**

	Quarterly progress performance reports for the FY 2023/24 prepared and submitted,	Done as planned.
	Financial Monitoring and Evaluation carried out.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040102 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)**

	<p>Ministry's image ameliorated through publishing of the Ministry achievements in Newspapers, TV News bullets and magazines.</p> <p>Ministry's financial, physical and human resources managed in accordance with established guidelines.</p> <p>Computers maintained, Photocopiers maintained, Office furniture maintained, Ministry Website maintained</p>	Activities done as planned and outputs achieved as planned.
	Not done	Ground rent and property rates not paid and Board off survey not conducted due to no funds released.
	<p>Offices at Headquarters and Entebbe fumigated and sanitized,</p> <p>Electrical maintenance tool kit and Plumbing maintenance toolkit procured.</p>	Activities done as planned and outputs achieved.

PIAP Output: 06020302 Legal framework for sustainable ENR management developed;**Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

	<p>Procurement of works, goods and services for the Ministry and payment to Ministry Providers done.</p> <p>Offices at Headquarters and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, Plumbing maintenance toolkit procured.</p>	Work done as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	405,349.124
223005 Electricity	30,000.000
227001 Travel inland	1,032.487
227004 Fuel, Lubricants and Oils	23,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273104 Pension		1,069,905.989
	Total For Budget Output	1,529,287.600
	Wage Recurrent	405,349.124
	Non Wage Recurrent	1,123,938.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,658,600.750
	Wage Recurrent	405,349.124
	Non Wage Recurrent	1,253,251.626
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 06040102 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)		
Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25undertaken to validate the data submitted in the quarterly reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25undertaken to validate the data submitted in the quarterly reports as well as the annual reports done.	Work done as planned.
Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans LGBFP issues paper for FY 2024/25 prepared and presented during the consultative workshops.	Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25undertaken to validate the data submitted in the quarterly reports as well as the annual reports done.	Work done as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,014.000
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
225204 Monitoring and Supervision of capital work		84,245.400

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		21,250.000
228002 Maintenance-Transport Equipment		19,400.000
	Total For Budget Output	213,909.400
	Wage Recurrent	0.000
	Non Wage Recurrent	213,909.400
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06040102 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)		
2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held.	2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held.	Work done as planned.
Back up support to other stakeholders in planning and budgeting for FY 2024/25 provided	Back up support to other stakeholders in planning and budgeting for FY 2024/25 provided	
Project Proposals for development funding reviewed and new ones prepared.	Project Proposals for development funding reviewed and new ones prepared.	Done as planned hence outputs achieved.
Joint Water and Environment Sector Working Group meetings held on quarterly basis.	Joint Water and Environment Programme Working Group meeting held on quarterly basis.	
Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done	Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done.	Done as planned
	Coordination of the review and update of the Uganda water supply manual done.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040102 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)		
	A Planning and Budgeting workshop held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2024/2025. Projects prepared under Green Climate Fund and Accreditation Fund.	Done as planned hence outputs achieved as expected.
Training reports for interns and graduate trainees prepared and submitted.	Training reports for interns and graduate trainees prepared and submitted.	Done as planned
Sector PIP updated and aligned with the NDP III for the FY 2024-25.	Sector PIP updated and aligned with the NDP III for the FY 2024-25.	
Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated. 1 (GCF) bankable proposal prepared and submitted to the Green Climate Fund. 1 Adaptation Fund bankable proposal prepared and submitted to the Adaptation Fund.	Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated. 1 (GCF) bankable proposal prepared and submitted to the Green Climate Fund. 1 Adaptation Fund bankable proposal prepared and submitted to the Adaptation Fund.	Done as planned.
Routine meetings conducted to discuss both GCF and AF project concept notes. Ministry of Water and Environment re-accreditation process for GCF and AF initiated.	Routine meetings conducted to discuss both GCF and AF project concept notes. Ministry of Water and Environment re-accreditation process for GCF and AF initiated.	Done as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		32,895.998
221011 Printing, Stationery, Photocopying and Binding		16,218.000
225204 Monitoring and Supervision of capital work		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	89,113.998
	Wage Recurrent	32,895.998
	Non Wage Recurrent	56,218.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 06040102 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)**

Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25 undertaken to validate the data submitted in the quarterly reports as well as the annual reports done.	Activities and outputs attained as planned.
Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans	Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans	Work done as planned
Data collection, analysis and preparation of progress performance reports for FYs 2023/24 and 2024-25 done.	Data collection, analysis and preparation of progress performance reports for FYs 2023/24 and 2024-25 done.	Work done as planned
Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis	Work done as planned
Bi-annual Joint Sector field monitoring trips for FY 2022/23 and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders	Bi-annual Joint Sector field monitoring trips for FY 2022/23 and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders	Activities and Work done as planned
Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done	Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done	Work done as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	15,000.000
225204 Monitoring and Supervision of capital work	199,618.600
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	237,618.600
Wage Recurrent	0.000
Non Wage Recurrent	237,618.600
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 06040102 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)**

Sector Budget Framework Paper for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders, Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders,	Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders	Work done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,096.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
225204 Monitoring and Supervision of capital work	19,500.000
227001 Travel inland	7,175.000
227004 Fuel, Lubricants and Oils	7,200.000
Total For Budget Output	50,721.000
Wage Recurrent	0.000
Non Wage Recurrent	50,721.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services**PIAP Output: 06040102 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)**

Database on Ministry projects, programs and subventions updated and maintained Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual and Semi Annual Performance reports prepared and submitted to OPM.	Database on Ministry projects, programs and subventions updated and maintained Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual and Semi Annual Performance reports prepared and submitted to OPM	Work was done as planned
Policy implementation supported	Policy implementation supported	Work done as planned

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		526.000
	Total For Budget Output	526.000
	Wage Recurrent	0.000
	Non Wage Recurrent	526.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 06040102 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)		
Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Updating the sector capacity development policies and procedures done. Capacity needs assessment across the sector to guide the interventions undertaken	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Updating the sector capacity development policies and procedures done. Capacity needs assessment across the sector to guide the interventions undertaken	Activities done as planned
	Senior Managers strategic planning retreat and team building held. Leadership skills development for middle managers conducted Continuous professional Development for various cadres in the Ministry carried out	Work done as planned
	Public speaking and presentation for all technical staff in the Ministry initiated. Office and record management for support staff maintained Customer care in service delivery for all categories of staff in the Ministry initiated	Work done as planned
	Retirement planning for all staff carried out.	Work was done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		4,550.000
221003 Staff Training		2,640.200

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,190.200
	Wage Recurrent	0.000
	Non Wage Recurrent	7,190.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06040102 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)**

1 Cabinet paper prepared and submitted to the cabinet for consideration.	1 Cabinet paper prepared and submitted to the cabinet for consideration.	Work done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000041 Consultancy Services**PIAP Output: 06040102 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)**

A consultancy on Regulatory Impact Assessment on Forestry carried out	A consultancy on Regulatory Impact Assessment on Forestry carried out	Work done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	20,275.000
Total For Budget Output	20,275.000
Wage Recurrent	0.000
Non Wage Recurrent	20,275.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000044 Statistical Services**PIAP Output: 06040102 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)**

Data collection, analysis and update of the statistical information to produce statistical Abstract.	Data collection, analysis and update of the statistical information to produce statistical Abstract.	Work was done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	19,865.000
227001 Travel inland	2,945.000
Total For Budget Output	22,810.000
Wage Recurrent	0.000
Non Wage Recurrent	22,810.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140027 Support to Affiliated insititutions**PIAP Output: 06040102 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)**

Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders, Sector Ministry Detailed budget estimates for FY 2024/25 prepared and submitted,	Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders,	Work was carried out as planned
Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	Work done as planned
Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	Work done as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	19,000.000
228002 Maintenance-Transport Equipment	4,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	73,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	73,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	715,164.198
	Wage Recurrent	32,895.998
	Non Wage Recurrent	682,268.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Water and Environment Sector Liaison

Budget Output:000006 Planning and Budgeting services

PIAP Output: 06040102 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)

Data collection for the Annual Performance report. Conduct monitoring field trips to capture the progress on Undertaking implementation.	The respective Undertaking task teams were monitored for performance of the Undertakings. It was noted that the Undertakings are on track and the performance shall be presented at the Program review. The Districts submitted performance reports with data to be captured for the Annual Programme Report.	
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	29,937.816
221011 Printing, Stationery, Photocopying and Binding	191.320
227004 Fuel, Lubricants and Oils	3,750.000
228002 Maintenance-Transport Equipment	1,715.000
Total For Budget Output	35,594.136
Wage Recurrent	29,937.816
Non Wage Recurrent	5,656.320
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040102 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)

Conduct Awareness campaigns on HIV/AIDS in Water and Environment program areas. Conduct sensitization campaigns and trainings on HIV/AIDS amongst the sector stakeholders. Monitor the sexual harrasment reduction implementation approaches in the project areas.	HIV/AIDS sensitization campaigns were carried at the project sites where all respective stakeholders were involved.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 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)

Develop Efficient and effective technologies.Pilot new WASH and Environment protection technologies and innovations. Support capacity building interventions for sector stakeholders in WASH and Environment protection technologies.	01 plastic extruder fabricated for bulky production of plastic composite. GDM technology introduced in Lukale island, Buvuma. 01 faecal sludge management group in Kamuli trained.	
Appropriate reseach concept/project proposals written. Innovative/applied research conducted and published. Climate Change resilient interventions implemented.		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	37,594.136
	Wage Recurrent	29,937.816
	Non Wage Recurrent	7,656.320
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output:000006 Planning and Budgeting services****PIAP Output: 06040102 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)**

Sub program plans and budgets developed. Sub Program working group meetings held. Project activities monitored.	The Sub Program budgets and plans were prepared, submitted and approved by the respective authorities. The Program Working Group meeting was held to approve the budget estimates and other sector issues deliberated on appropriately. The IWMDP project activities were implemented and performance progress presented in the mission proceedings.	
Audit and performance reports prepared. W&E performance report prepared. SDG 6a and 6b Implementation and monitoring framework developed.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	17,219.339
212101 Social Security Contributions	7,500.000
221003 Staff Training	10,450.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	4,248.000
221011 Printing, Stationery, Photocopying and Binding	10,953.000
225101 Consultancy Services	35,828.000
225201 Consultancy Services-Capital	4,000.000
227001 Travel inland	47,737.771
227004 Fuel, Lubricants and Oils	50,600.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	11,267.880
Total For Budget Output	224,804.490
GoU Development	139,012.290
External Financing	85,792.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administration and Support Services**PIAP Output: 06040102 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)**

Environment and Social Safeguards guidelines developed. WASH Good Governance monitoring framework developed.	The consultations are still ongoing amongst the different stakeholders to have input in the Environment and Social Safeguards guidelines.	
Capacity building carried out in Gender mainstreaming, Environment and Social safeguards. Environment and Social Audits conducted on ongoing projects.		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	14,503.148
212101 Social Security Contributions	4,102.232
221009 Welfare and Entertainment	2,502.000
225101 Consultancy Services	306,900.000
225201 Consultancy Services-Capital	77,219.886
227002 Travel abroad	2,608.980
227004 Fuel, Lubricants and Oils	11,000.000
Total For Budget Output	418,836.246
GoU Development	111,936.246
External Financing	306,900.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06040102 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)

District Local Government trained in Data management. Data management strategy and guidelines developed. Programme Performance measurement framework reviewed. MIS systems strengthened and maintained.	Data management trainings were conducted in the different Local Government upon identification of specific gaps mainly in Software upgrade levels. MIS systems in the Ministry supported and strengthened with the uptake of more developed software to sustain the existing systems.	
Water and Sanitation Atlas prepared. Project proposals developed.Capacity building of Sector Stakeholders.		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	30,595.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,790.000
225201 Consultancy Services-Capital	8,125.000
227001 Travel inland	3,998.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	63,508.452
GoU Development	55,383.452
External Financing	8,125.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06040102 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)

Deconcentrated centre projects implemented. Construction of Regional centre offices and extension of headquarter offices implemented.	The Umbrella East and Central regional centres were supported to implement project activities with focus on subsidising the functionality of the struggling piped systems in the respective regions. The Regional offices in Karamoja have the construction works still ongoing at a performance level of 65%	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	398,900.000
312121 Non-Residential Buildings - Acquisition	462,272.715
Total For Budget Output	861,172.715
GoU Development	861,172.715
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 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)

Innovative/applied research conducted and published. Climate Change resilient activities/interventions implemented.	Solid waste was converted into compost using BSFL and Earth worms respectively. 2200ltrs of bio-enzyme were produced from solidwaste solicited from markets within Mukono. 13.5kgs of fibre were extracted from banana pseudo stems solicited from communities within Mukono	
Sector professionals trained in new WASH technologies and approaches.		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,568,321.903
	GoU Development	1,167,504.703
	External Financing	400,817.200
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1638 Retooling of Ministry of Water and Environment		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06040102 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)		
A consultancy to develop an IT policy and Strategy for MWE procured Support to the Local Area Network and the Wide Area Network provided. Quarterly Maintenance of IT Equipment done. Micro Operating System Server and Windows 11 (Client) procured	Commenced procurement of a consultant to develop an IT policy and Strategy for MWE with the Terms of Reference developed. Support to the Local Area Network and the Wide Area Network provided. Quarterly Maintenance of IT Equipment done.	Micro Operating System Server and Windows 11 (Client)to be procured in the next quarter.
Microsoft office 2022 Pro Plus and Helpdesk System procured. Support to Internet infrastructure provided. IT Hardware procured.	Procured 500 licenses of Micro Soft Office (2021) Support to Internet infrastructure provided. IT Hardware procured.	Helpdesk System to be procured in the next quarter
10 21 screen all in one desktops and 25 Laptops procured. 2 Shared Network Drive procured. 5 Heavy Network Copiers procured. 2 Network Scanners procured	26 Laptops were procured and delivered and payment yet to be made with the availability of funds in the next quarter. Procurement of 02 Heavy Network Copiers was initiated.	2 Shared Network Drive and 2 Network Scanners to be procured in the next quarter with the availability of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		11,350.000
221009 Welfare and Entertainment		14,020.000
221011 Printing, Stationery, Photocopying and Binding		23,700.000
221012 Small Office Equipment		8,000.000
223002 Property Rates		40,000.000
223005 Electricity		15,000.000
225204 Monitoring and Supervision of capital work		167,166.400
227004 Fuel, Lubricants and Oils		49,700.000
228002 Maintenance-Transport Equipment		5,942.228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		32,715.000
	Total For Budget Output	367,593.628
	GoU Development	367,593.628
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1638 Retooling of Ministry of Water and Environment

PIAP Output: 06040102 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)

A consultant for reviewing of the Ministry of Water and Environment organizational structure procured. Bio-metric Identification cards management system maintained. Uniforms and other corporate wear for MWE staff procured.	Bio-metric Identification cards management system maintained.	Uniforms and other corporate wear for MWE staff to be procured next quarter with availability of funds. Procurement of a consultant for reviewing of the Ministry of Water and Environment organizational structure was halted due to the issues of Rationalization of Agencies and Public Expenditure.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	8,000.000
227001 Travel inland	39,875.000
227004 Fuel, Lubricants and Oils	21,683.000
228002 Maintenance-Transport Equipment	6,300.000
Total For Budget Output	75,858.000
GoU Development	75,858.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06040102 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)		
Records in main registry and deconcentrated structures audited on quarterly basis Records management system developed in deconcentrated structures Capacity of records staff strengthened in records management systems and management	Records in main registry and deconcentrated structures audited on quarterly basis Records management system developed in deconcentrated structures Capacity of records staff strengthened in records management systems and management	Done as planned
Records and information management system developed at the MWE headquarters Electronic records management system developed Records Monitored and evaluated Records appraised and retention schedules created and managed	Records and information management system developed at the MWE headquarters Electronic records management system developed Records Monitored and evaluated Records appraised and retention schedules created and managed	Done as planned
MWE Deconcentrated structures technically supported	MWE Deconcentrated structures technically supported	Done as planned
Records in main registry and deconcentrated structures audited on quarterly basis Records management system developed in deconcentrated structures Capacity of records staff strengthened in records management systems and management	Records in main registry and deconcentrated structures audited on quarterly basis Records management system developed in deconcentrated structures Capacity of records staff strengthened in records management systems and management	Done as planned

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1638 Retooling of Ministry of Water and Environment**PIAP Output: 06040102 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)**

Records and information management system developed at the MWE headquarters Electronic records management system developed Records Monitored and evaluated Records appraised and retention schedules created and managed	Records and information management system developed at the MWE headquarters Electronic records management system developed Records Monitored and evaluated Records appraised and retention schedules created and managed	Done as planned
MWE Deconcentrated structures technically supported	MWE Deconcentrated structures technically supported	Done as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
223001 Property Management Expenses	17,337.559
Total For Budget Output	17,337.559
GoU Development	17,337.559
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 06040102 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)**

Engraving of Ministry Assets by stores and burglar proofing stores windows and doors done. MWE fleet of vehicle equipment maintained and serviced. Board of survey conducted,	Engraving of Ministry Assets by stores and burglar proofing stores windows and doors done. MWE fleet of vehicle equipment maintained and serviced. Board of survey conducted,	Done as planned.
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06040102 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)		
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted. Ministers and Top leaderships vehicles serviced, fueled and maintained.	Ministers and Top leaderships vehicles serviced, fueled and maintained.	Joint field work monitoring and evaluation with the political leadership and stakeholders was not conducted in the quarter due to non release of funds.
Ministers and top management Support supervision and monitoring of sector activities carried out. 05 Regional Senior management retreats on sector performance held at the regions,	None	Ministers and top management Support supervision and monitoring of sector activities and 05 Regional Senior management retreats on sector performance were not conducted due to none release of funds in the quarter.
Monitoring and Supervision of regional centers and other projects carried out by Top management. Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects	Not done	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management and Political commissioning and ground breaking ceremonies by ministers and top leadership was not conducted due to non release of funds in the quarter.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
223005 Electricity	6,250.000
227004 Fuel, Lubricants and Oils	37,470.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		248,098.689
	Total For Budget Output	311,818.689
	GoU Development	63,720.000
	External Financing	0.000
	Arrears	248,098.689
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06040102 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)		
Cabinet memos on key sectoral issues prepared and submitted to Cabinet. Inventory of sectoral policies in the MDA developed, updated and maintained Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared	Cabinet memos on key sectoral issues prepared and submitted to Cabinet. Inventory of sectoral policies in the MDA developed, updated and maintained Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared	Done as planned
Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken. Management Support supervision and monitoring of sector budget execution and performance done	Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament-Natural Resources Committee, OPM and Office of the President (PACOB) undertaken. Management Support supervision and monitoring of sector budget execution and performance done	Done as planned
Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders Sector reviews conducted	Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders Sector reviews conducted	Done as planned

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
PIAP Output: 06040102 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)		
4 Regulatory impact assessments for policy review and formulation prepared. Senior Management members trained in preparation of policy and cabinet papers. Cabinet decisions monitored and Quarterly returns made to Office of the President.	Senior Management members trained in preparation of policy and cabinet papers.	A Regulatory impact assessments for policy review and formulation was not prepared due no funds.
Cabinet memos on key sectoral issues prepared and submitted to Cabinet. Inventory of sectoral policies in the MDA developed, updated and maintained Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared	Cabinet memos on key sectoral issues prepared and submitted to Cabinet. Inventory of sectoral policies in the MDA developed, updated and maintained Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared	Done as planned
Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken. Management Support supervision and monitoring of sector budget execution and performance done	Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament-Natural Resources Committee, OPM and Office of the President (PACOB) undertaken. Management Support supervision and monitoring of sector budget execution and performance done	Management Support supervision and monitoring of sector budget execution and performance was not done due to no funds.
Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders Sector reviews conducted	Quarterly legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders	Sector reviews was not conducted due to no release in the quarter but will be conducted in the next quarter with availability of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1638 Retooling of Ministry of Water and Environment

PIAP Output: 06040102 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)

4 Regulatory impact assessments for policy review and formulation prepared. Senior Management members trained in preparation of policy and cabinet papers. Cabinet decisions monitored and Quarterly returns made to Office of the President.	Cabinet decisions monitored and Quarterly returns made to Office of the President. Senior Management members trained in preparation of policy and cabinet papers.	4 Regulatory impact assessments for policy review and formulation have not been prepared due to non release of funds but will be prepared with the availability of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	25,510.613
225204 Monitoring and Supervision of capital work	200,000.000
227004 Fuel, Lubricants and Oils	72,000.000
352899 Other Domestic Arrears Budgeting	162,571.164
Total For Budget Output	460,081.777
GoU Development	297,510.613
External Financing	0.000
Arrears	162,571.164
<i>AIA</i>	0.000

Budget Output:140023 International Cooperation and support to MDAs, LGs and NGOs.

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1638 Retooling of Ministry of Water and Environment

Budget Output:140027 Support to Affiliated insititutions

PIAP Output: 06040102 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)

Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. A botanical garden established and agricultural supplies proc	None	None has been implemented in the quarter due to no funds
Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. A botanical garden established and agricultural supplies proc	None was done	None of the planned outputs was attained in the quarter due to no release in the quarter.

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	59,484.418
212101 Social Security Contributions	10,795.035
Total For Budget Output	70,279.453
GoU Development	70,279.453
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,302,969.106
GoU Development	892,299.253
External Financing	0.000
Arrears	410,669.853
AIA	0.000

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Departments

Department:001 Trans-Boundary Water Resources Mangement

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000014 Administrative and Support Services**PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected	Salaries for Permanent staff have been paid on time; One (01) departmental meeting has been held, key issues were discussed and some for further follow up were identified for action; Monitored and provided technical guidance to the Transboundary projects and programmes. Contributions to NBI have been fully effected; Q3 Progress report and quarter 4 updated workplan have been prepared and submitted timely.;	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	55,069.496
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	27,163.600
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	92,733.096
Wage Recurrent	55,069.496
Non Wage Recurrent	37,663.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	92,733.096
Wage Recurrent	55,069.496
Non Wage Recurrent	37,663.600
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Water Quality Managemnet**Budget Output:000014 Administrative and Support Services**

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared; Permanent staff salaries paid	One (1) Departmental meeting has been held; One (1) supervision and Quality Assurance trip has been undertaken to Lira regional Laboratory Quarter 3 Progress report and updated workplans has been prepared submitted timely. Salaries for Permanent staff have been paid	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	296,285.580
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,016.000
227001 Travel inland	2,500.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	305,301.580
Wage Recurrent	296,285.580
Non Wage Recurrent	9,016.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	305,301.580
Wage Recurrent	296,285.580
Non Wage Recurrent	9,016.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Water Resources monitoring and Assessment

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Department well managed and coordinated; Permanent staff salaries paid; One (01) biannual meeting held and minutes of meetings prepared; One (01) Supervisory trip undertaken	Department has been well managed One (01) departmental meeting has been held in which Drought and floods management were discussed Permanent staff salaries have been paid.	A supervisory trip has not been undertaken due to inadequate funds release to the sub programme.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		347,950.753
221009 Welfare and Entertainment		2,500.000
227004 Fuel, Lubricants and Oils		12,000.000
228002 Maintenance-Transport Equipment		16,250.000
	Total For Budget Output	378,700.753
	Wage Recurrent	347,950.753
	Non Wage Recurrent	30,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
5 Groundwater and 6 surface water stations rehabilitated; Water Resources assessment for Mpologoma catchment undertaken to 50%	3 surface water monitoring stations on Rivers Katonga, Wamala and Kafu have been rehabilitated and recording of water levels restored at the previous destroyed stations by floods and increased water levels.	The water resources assessment study was put on-hold due to lack of funds to support field activities for mapping and data collection.
Eight (08) Stations files updated (for 4 surface water and 4 groundwater stations); 4 monitoring wells flushed	-	Station files have not been flashed and monitoring wells have not been flushed due to insufficient.
PIAP Output: 06010117 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		
50% of the hydrological modeling for Aswa catchment undertaken (surface and ground water)	35% of Mpologoma mapped and assessed	-

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,580.000
227004 Fuel, Lubricants and Oils		13,000.000
	Total For Budget Output	20,580.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,580.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010115 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		
	-	-
	-	-
Water level dippers supplied and delivered to respective zones; 5km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzetment.	-	Dippers not procured due to limited funds
PIAP Output: 06010118 Robust E-based Water Resources Information System		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	Not done	20 Water level dippers for groundwater monitoring network were not procured and supplied because of limited funds released during the quarter.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,710.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,116.000
	Total For Budget Output	35,826.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,826.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	435,106.753
	Wage Recurrent	347,950.753
	Non Wage Recurrent	87,156.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Water Resources planning & Regulation**Budget Output:000014 Administrative and Support Services**

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

Permanent staff paid, supervised and appraised; One (01) departmental meeting held;	Permanent staff have been paid, supervised and appraised; One (01) departmental meeting has been held to assess the performance of departmental projects and staff;	Achieved as planned
Water permit registry and database operated and maintained; One (01) QA & Supervision trip to Water Management Zone undertaken	Water permit registry and database has been operated and maintained;	A quality assurance and supervision trip has not been conducted due to lack of release for the period under review

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	357,811.730
221007 Books, Periodicals & Newspapers	250.000
221009 Welfare and Entertainment	1,250.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	500.000
227001 Travel inland	2,940.000
227004 Fuel, Lubricants and Oils	700.000
Total For Budget Output	364,951.730

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	357,811.730
	Non Wage Recurrent	7,140.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	364,951.730
	Wage Recurrent	357,811.730
	Non Wage Recurrent	7,140.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1302 Support for Hydro-Power Devt and Operations on River Nile****Budget Output:000014 Administrative and Support Services**

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

1 Senior management meeting for DWRM held; Quarterly supervision and Quality Assurance visit to WMZ undertaken	One (01) DWRM senior management meeting has been held to review Q3 work-plans and Q2 progress report of all projects. One (01) quarterly supervision and quality assurance visit was undertaken to Albert Water Management Zone.	Achieved as planned
Office of the Director DWRM coordinated and well managed (Staff supervised and appraised); Progress report prepared	Office of the Director DWRM has been well coordinated and managed. One (01) meeting was held in Bujumbura the capital city of Burundi as part of the commemoration of the Nile day. As a result, New Trans-boundary Hydromet stations were also commissioned. Staff have been appraised and supervised Q3 progress report has been prepared and submitted	No major variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	4,980.000
227004 Fuel, Lubricants and Oils	18,975.400
228002 Maintenance-Transport Equipment	5,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
	Total For Budget Output	28,955.400
	GoU Development	28,955.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
85% hydrological data quality assured, corrected and validated	55,296 Hydrological data records obtained from 70% of the hydrological monitoring stations network (91 out of 131 SW stations and 50 out of 75 GW stations) have been validated, quality assured and archived. This data is used for water resource management, environmental conservation, public safety, scientific research etc.	No major variation
75% data collection for New rating curve, 1 rating curve updated	-	No discharge measurement was carried out due to lack of funds
2 No.surface water and 2No. groundwater telemetric stations configured and calibrated	9 surface water stations have been configured and calibrated. These are located at Lake Victoria at Jinja pier, River Kafu along Gulu road, Bugondo, Para, Masindi port, Semiliki and Katwe	There was n over performance due to optimization of resources
85% Aquifer system for Nakasongola characterized	70% of the 2 (Aquifer and Aquitard) Aquifer systems for Nakasongola have been characterized to assess the status of Ground Water within the area since it is a water stressed zone. This has been done by assessing porosity through: -Carrying out geophysical well logging. -Analysing lithological rock formations. -Assessing permeability through: -Conducting pump tests -Conducting laboratory tests on aquifer rock samples -Determination of Transmissivity and Hydraulic conductivity	There is no significant variation between the planned output and achieved output

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		750.000
225204 Monitoring and Supervision of capital work		24,350.000
227001 Travel inland		28,256.500
227004 Fuel, Lubricants and Oils		22,509.000
312139 Other Structures - Acquisition		6,500.000
	Total For Budget Output	85,365.500
	GoU Development	85,365.500
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010118 Robust E-based Water Resources Information System		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
4 staff trained in the determination of the Environmental flow	-	Training for staff on the determination of environmental flow was not done due to inadequate funds released for period under review
50 Permits new and renewal (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	80 water permits (61 new and 19 renewal) for ground water, surface water abstraction, drilling, hydraulic construction and waste water discharge have been issued	The overperformance is as a result of clearing Backlog from the previous quarter
45 Permit holders monitored for compliance to permit conditions.	337 permit holders have been monitored for compliance to permit conditions. (GW 31, SW 35, WW 21 and DP 251). Hydropower plants (HHP) i.e. Siti I HPP, Siti II HPP, Kikagati HPP, Muvumbe HPP, Rwimi HPP, Ishasha HPP, Achwa I HPP, Muyembe HPP & Achwa II HPP have been inspected and monitored for compliance to dam safety regulations and they were all found complying to the standards.	There is an over performance as a result of clearing Backlog from the previous quarter

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
PIAP Output: 06010118 Robust E-based Water Resources Information System		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
25 Applications for new& renewal of drilling, construction, abstraction and waste water discharge permits assessed.	71 Applications for (new 52 & renewal 19) of drilling, construction, abstraction and waste water discharge permits assessed; NTR of Shs 203,245,000 has been generated	The number of new applications and requests for renewal has increased due to increased awareness.
1 Water Policy Technical sub-committee working meeting held	-	The water Policy technical sub-committee working group was not held as members were engaged in Water and Environment Week 2024 (UWEWK24) activities.
15 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	05 EIA reports for water resources related projects have been reviewed and the generated comments were submitted to NEMA for necessary action.	The number of EIAs reviewed is reliant on what NEMA submits to DWRM
4 staff trained to undertake dam safety inspections.	4 staff have had their capacity built on dam safety inspections as part of an in-house arrangement.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	8,870.000
227004 Fuel, Lubricants and Oils	2,050.000
Total For Budget Output	10,920.000
GoU Development	10,920.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140024 International Water Resources Management

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	One (01) meeting with the IUCN was held during the project appraisal mission about the Climate Resilient Eastern African Trans-boundary water management programme. Comments and inputs were provided for key areas to include in the project document. The target project area in Uganda is the Sio-Malaba Malakisi River basin	No major variation
Joint activities at common borders with our neighbouring countries; Kenya, Tanzania, D.R.Congo etc, through common project and activities (Angololo MPP, Nyimur MPP, Kagera RBM activities etc.) conducted.	Participated in the Groundwater pilot project consultation workshop for Mt. Elgon & Kagera aquifers. Tentative pilot projects sites were selected for further studies and draft designs; Carried out consultative field visit to the Mt. Elgon aquifer, to Mbale city and Bulambuli; Pilot project beneficiaries provided their initial inputs for project designs.	No major variation
Joint trans-boundary Investment projects prepared and implemented	Preparation of the feasibility study for the the Joint trans-boundary Investment project has progressed to 25%	No major variation
Feasibility Studies & Detailed designs for Angololo MPP conducted	Coordinated, convened and participated in the in country Angololo Bilateral Agreement meeting to get country position before the joint meeting with Kenya. The key output was basically a country position that was carried forward in the final bilateral meeting with our counterparts that took place in Nairobi.	No variation
AMCOW-WASSMO WASH data collected, validated & disseminated	AMCOW-WASSMO WASH data collected has been collected as this is a continuous process.	Analysis, validation and dissemination will be conducted in next FY
.	-	-
Feasibility and designs for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment conducted.	Project funding agreement for the implementation of the sanitation in the Southeast of Luzira catchment area project was submitted to Solicitor General for clearance.	The implementation of the project is pending clearance of the contract by the Solicitor General
	Transboundary information & Knowledge products were produced and disseminated to key stakeholders.	This is work overflow from Q2 which has been completed during Q3

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Coordination & Participation in groundwater projects for the selected transboundary aquifers undertaken.	Continued to coordinate and participate in groundwater projects for the selected transboundary aquifers of Mt. Elgon and Kagera at both National and Regional levels. Key technical reports were reviewed that guided further on the project implementation	No major variation
Surveillance & Mapping of flooding areas on trans-boundary river systems conducted	-	This was not undertaken due to Limited funds released fund this quarter
Annual Subscription to international Organizations (NBI, AMCOW) paid.	Subscription for NBI has been fully effected	Subscription for AMCOW will again be effected in the next financial year
Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	Effectively coordinated and prepared for the participation of the Uganda delegation in the 18th regional Nile day celebrations, the extra ordinary meeting of the Nile council of ministers and the policy round table meeting. Coordinated and participated in the launch of the NBI @ 25 – Silver Jubilee Celebrations.	No major variation
Nile Water Allocation & Management Tool put into use by different stakeholders	-	This has not been undertaken due to insufficient funds
Department well managed, administered and coordinated.	One (01) departmental meeting has been held and key issues were discussed. Some issues for further follow up were identified for action.	No major variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		15,204.635
212101 Social Security Contributions		1,416.326
221005 Official Ceremonies and State Functions		18,067.000
221009 Welfare and Entertainment		1,250.000
221012 Small Office Equipment		3,750.000
225204 Monitoring and Supervision of capital work		50,000.000
227001 Travel inland		60,240.000
227004 Fuel, Lubricants and Oils		11,845.500

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		9,340.000
312139 Other Structures - Acquisition		130,000.000
	Total For Budget Output	301,113.461
	GoU Development	301,113.461
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	426,354.361
	GoU Development	426,354.361
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1487 Enhancing Resilience of Communities to Climate Change		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Quarterly meeting for operationalization of sub catchment committees held; Project coordinated and managed at the center and 3 WMZs; Contract staff salaries supervised and paid; Project activities and outputs monitored.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		106,562.125
212101 Social Security Contributions		17,253.476
221008 Information and Communication Technology Supplies.		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,231.886
227004 Fuel, Lubricants and Oils		250.000
	Total For Budget Output	127,797.487
	GoU Development	127,797.487

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1487 Enhancing Resilience of Communities to Climate Change		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
14 Water and Environment Cooperatives supported to implement income generating activities		
Construction of the WRI Supported		
8 income generating activities implemented		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		5,764.000
227004 Fuel, Lubricants and Oils		2,250.000
228002 Maintenance-Transport Equipment		7,500.000
	Total For Budget Output	15,514.000
	GoU Development	15,514.000
	External Financing	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1487 Enhancing Resilience of Communities to Climate Change		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	143,311.487
	GoU Development	143,311.487
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1522 Inner Murchison Bay Cleanup Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06010113 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		
1,419 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and NTR generated; Chemicals and Reagents procured.; National Water Quality Reference Laboratory operated and maintained	3,787 Water, wastewater and environmental samples have been analysed in the National Water Quality Reference Laboratory (NWQRL) and 4 Regional Laboratories; Chemicals and reagents have been procured through framework contracts. Among the reagents procured included gases; Argon gas Ultra High Pure; = 99.9999%, Nitrogen gas; Ultra High Pure; = 99.99% , Helium gas; Ultra High Pure; = 99.9999%, standard reference materials for toxic metals such; Lead, Chromium, Copper, Aluminium, Barium, Arsenic, Cobalt, Iron, Cadmium, Magnesium, Manganese to mention but a few; UGX:120,936,000 of NTR has been generated; The National Water Quality Reference Laboratory operated and maintained	There is increased awareness about the need for testing water for domestic use.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224005 Laboratory supplies and services		100,000.000
227004 Fuel, Lubricants and Oils		17,035.625
	Total For Budget Output	117,035.625
	GoU Development	117,035.625
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

Contract staff supervised and paid: One (01) Project planning, coordination & progress meetings held: Implementation of Project activities supported: One (01) Quality assurance visit undertaken:	Contract staff supervised and salaries have been paid; One (01) Project planning, coordination & progress meeting held; Implementation of Project activities supported; One (01) Supervision & Quality assurance visit undertaken in Fort portal Regional Laboratory;	Achieved as planned
Contract staff supervised and paid: One (01) Project planning, coordination & progress meetings held: Implementation of Project activities supported: One (01) Quality assurance visit undertaken:	Contract staff supervised and salaries have been paid; One (01) Project planning, coordination & progress meeting held; Implementation of Project activities supported; One (01) Supervision & Quality assurance visit undertaken in Fort portal Regional Laboratory;	Achieved as planned

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Contract staff supervised and paid: One (01) Project planning, coordination & progress meetings held: Implementation of Project activities supported: One (01) Quality assurance visit undertaken:	Contract staff supervised and salaries have been paid; One (01) Project planning, coordination & progress meeting held; Implementation of Project activities supported; One (01) Supervision & Quality assurance visit undertaken in Fort portal Regional Laboratory;	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	92,390.405
212101 Social Security Contributions	7,014.775
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,694.000
223005 Electricity	15,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		9,217.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	139,066.180
	GoU Development	139,066.180
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
908 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected and tested for compliance to drinking water standards; Monitoring and evaluation of Project activities and outputs undertaken.	655 water samples from ((416 form rural water sources (boreholes, shallow wells, protected springs) and 239 from piped water systems)) were collected and tested for compliance to drinking water standards. Compliance to for Drinking Water Standards was 56.2% for rural (boreholes, shallow wells and protected springs) while Compliance to Drinking Water Standards was 68.7% for urban (piped water systems).	No major variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
20 stations on Lake Victoria, 8 Kyoga, 7 Albert, monitored for compliance to ambient water quality and 400 samples collected and tested from Lake monitoring stations; 9 Industries supported on RECP best practices; Five (05) industries implementing RECP.	42 stations on Lake Victoria (10 pelagic, 9 littoral, 23 stations in Inner Murchison Bay have been monitored). Rotations for these stations lie in the districts of; Kalangala, Kyotera, Masaka, Buvum, Busia, Namayingo, Jinja, Kampala and Wakiso. One of the findings was that- Concentrations of nutrients in the lake, especially as observed in the pelagic waters are evidence of sustained pollution pressures from its catchment from activities like discharge of industrial and municipal waste, cage fish farming and unregulated poor agricultural practices; 599 samples collected and analysed (196 from monitoring stations on lakes (large and other lakes), 366 samples collected and analysed from stations on river/stream, 18 sediment samples from 19 stations in Lake Victoria open waters and 19 phytoplankton samples from 19 stations in Lake Victoria open waters); 4 Industries (Roofings Ltd-Namanve, Steel and Tube Industries, Crown Beverages and Namanve Plastics) have applied for support	There was an over performance due to concentration of the exercise around Lake Victoria where there are many stations in close range
2,035 WQ data records entered; National Water Quality Status Report preparation initiated ; Field Data analysed for NWQMN; staff trained on data analysis tools.	1,852 Water Quality data records have been entered entered in the data management system; National Water Quality Status Report preparation has been initiated; Field Data from the NWQMN review has been analysed; One (01) staff has been trained on data analysis tools	No Major variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	33,345.000
227004 Fuel, Lubricants and Oils	18,750.000
Total For Budget Output	52,095.000
GoU Development	52,095.000
External Financing	0.000
Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010113 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		
NWQRL Constructed to 40%; Interim certificate for 40% of completed works; Supervision for the construction of the NWQRL undertaken; Interim certificate for 40% of completed works paid;	The National Water Quality Reference Laboratory building construction is at 43% progress level; Interim certificate for 40% of completed works has been issued; Interim certificate for 36% of completed works has been paid;	No major variation
The NWQRL accreditation to ISO/IEC 17025 2017 undertaken.	Progress of the National Water Quality Reference Laboratory accreditation process to ISO/IEC 17025 2017 is at 78%; i.e. Review of water quality documentations; i.e. Quality Manual, Procedures Manual, Test Methods, Standard Operating Procedures completed; and Submission of accreditation documents to accreditation body completed; 42 industries have been monitored for compliance to wastewater discharge standards. Key industries visited included; Jesa Farm Dairies Limited, Victoria Sugar Limited, Kiri Bottling Company, Hariss Uganda Limited, Brookside Dairies, Kampala City Abattoir, Luuka Plastics, Southern Range Nyanza Textiles, Nile Breweries to mention but a few; 85 samples collected from wastewater discharge points in the districts of Kampala, Wakiso, Luwero, Mukono, Buikwe, Jinja, Mbale, Masindi, Busia, Kabarole. Compliance to National Wastewater Effluent Discharge Standards was 40.5 % & 45.2% with respect to COD and BOD respectively.	The monitoring of industries and collection of samples is an iterative process.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	34,995.000	
227001 Travel inland	34,357.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1522 Inner Murchison Bay Cleanup Project**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	84,352.000
GoU Development	84,352.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140022 Integrated Catchment based Infrastructure**PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed****Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:**

Field visit to map wetlands for restoration undertaken;	-	The activities were not undertaken due to lack of funds for the quarter
Project profile and pre-feasibility prepared;		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	20,000.000
GoU Development	20,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	412,548.805
GoU Development	412,548.805
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**Budget Output:000014 Administration and Support Services**

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

	<p>Project has been well managed and coordinated through regular meetings held to fast track implementation and present monthly project progress so as to address any pending issues.</p> <p>Contract staff salaries have been paid.</p> <p>1 progress report has been timely prepared.</p> <p>Project activities have been monitored in the 4 sub catchments of Lwakhakha; lower Awoja; Kochi and Aswa II sub catchments by the implementing world Bank teams.</p>	Output has been achieved as planned
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PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

	<p>Project has been well managed and coordinated through regular meetings held to fast track implementations, present monthly project progress so as to address any impeding issues;</p> <p>Contract staff salaries have been paid;</p> <p>1 progress report has been timely prepared;</p> <p>Project activities have been monitored in the 4 sub catchments of Lwakhakha; lower Awoja; Kochi and Aswa II sub catchments by the implementing world Bank teams.</p>	Output has been achieved as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	58,160.281
212101 Social Security Contributions	5,598.664
221009 Welfare and Entertainment	2,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250.000
225204 Monitoring and Supervision of capital work	1,300.000
Total For Budget Output	68,808.945
GoU Development	67,508.945
External Financing	1,300.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Hydromet equipment (5 groundwater, 5 surface water, 2 automatic weather stations) installed and staff trained.	Not done	Installation was not done because it is awaiting substantial completion of the Civil works (under a separate contract) expected to be completed by the end of the fourth quarter.
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PIAP Output: 06010117 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**

Water and Environment Information System Phase II (WEIS II) operated and maintained under the defects liability	Operational acceptance phase to support adoption & operationalization through technical support, fixing bugs, improving process flows, training, updating user manuals, documenting best practices and lessons learnt is on going in Water and Environment Information System (WEIS II).	Output is on track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	17,000.000
Total For Budget Output	17,000.000
GoU Development	17,000.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Environmental Social Impact Assessment studies on River Nyamwamba undertaken	Not done	The procurement process was concluded, and Contract signed, however, the commencement was halted due to the unavailability of funds to fund the Design study
PIAP Output: 06010112 National Water Quality Monitoring infrastructure & networks upgraded and functional		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Repairs and Maintenance construction works pf the section destroyed by the floods undertaken on River Nyamwamba to 100%	Not done	Following the June 2023 floods, which destroyed some sections of the river, the insurance company carried out an assessment and has agreed to pay for repairs to be undertaken.
Contract for the comprehensive Feasibility studies and detailed design for River Nyamwamba signed and works commenced		The comprehensive Feasibility studies and detailed design for River Nyamwamba has been halted due to unavailability of funds under the project.
5 surface water, 5 groundwater, and 2 climate stations constructed to 100%	Ground water stations constructed to 10%. Automatic weather stations are at 30% level of completion (Fabrication of the towers on going)	There is delay in completion of the output because the contractor is facing financial constraints

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	Ground water stations constructed to 10%. Automatic weather stations are at 30% level of completion (Fabrication of the towers on going)	There is delay in completion of the output because the contractor is facing financial constraints.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		357,392.107
	Total For Budget Output	357,392.107
	GoU Development	0.000
	External Financing	357,392.107
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub catchments to 8%; [0.5 km of the gullies have been constructed with gabions; 189 improved energy saving cook stoves constructed]	Implementation of catchment management measure has delayed due to delays in payments however, strategies to fast-track all the pending activities have been put in place
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Groundwater study to assess available resources and demand undertaken to 70%. Water Resources Management measures implemented in micro-catchments of Ora & Anyau, Nyimur & Mutunda and Laropi & Ayugi in the Refugee Settlements to 40%.	Draft threats and Pressures report on the Groundwater resources has been prepared and submitted. This is under review by MWE	Procurement of service providers for implementation of catchment management measures in 6 Micro-Catchments in the Refugee Settlements was halted due to the unavailability of funds under the project

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06010109 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

100% of the Catchment Management Plans for Nyamugasani & Kafu developed and disseminated.	95% of the Catchment Management Plans (Nyamugasani & Kafu) has been prepared and validated by stakeholders in a workshop. The Draft CMPs were updated to incorporate the stakeholders' comments and Final CMPs have been submitted to MWE for final review and acceptance.	There has been delays in the preparation of Catchment Management Plans for Sezibwa & Okweng because of delayed payments in the previous quarters which affected achievement of subsequent deliverables.
80% of the Catchment Management Plans for Sezibwa & Okweng developed.		
100% of the Albert Water Management Strategy and Action Plan developed and disseminated to stakeholders.	65% of the Catchment Management Plans for Sezibwa & Okweng have been developed, the Scenarios and options evaluation is ongoing, final report is expected at the end of Q4. The draft Albert Water Management Zone Strategy and Action Plan was reviewed by MWE team, comments for improvement were sent to the consultant and these were incorporated in the report. A stakeholder validation workshop has been scheduled to take place in the Q4	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		1,274,932.910
225204 Monitoring and Supervision of capital work		45,268.000
227001 Travel inland		3,375.000
227004 Fuel, Lubricants and Oils		17,024.142
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	1,346,600.052
	GoU Development	26,399.142
	External Financing	1,320,200.910
	Arrears	0.000
	AIA	0.000
	Total For Project	1,789,801.104
	GoU Development	110,908.087
	External Financing	1,678,893.017
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Project:1662 Water Management Zones Project Phase 2		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	<p>2.75 km of water penetration trenches have been constructed and planted with calliandra calothyrsus and brachiaria in Bwiiza and Kasozi parishes in Namasagali Sub County, Kamuli district, Victoria Nile Catchment; Community members from 17 villages of Bwiiza and Kasozi parishes in Kamuli district were trained on Soil and Water Conservation (SWC) measures;</p> <p>78 water percolation and infiltration pits have been constructed and planted with brachiaria grass in Victoria Nile Catchment, Kamuli district Namasagali Sub County, Bwiiza and Kasozi parishes and Ruhenzamyenda catchment. in Muko sub county;</p> <p>Community members from both Bwiiza and kasozi parishes in Kamuli district were trained on tree nursery establishment and management;</p> <p>One (01)Tree Nursery has been established with a capacity of 98,000 seedlings at Busambu Primary School in Bwiiza parish in Namasagali Sub County, Kamuli district, Victoria Nile Catchment.</p>	<p>These were already on-going activities carried forward from Q2</p>
	<p>8.5Ha of degraded forest in Kashaka in Rwizi catchment and Nyakitokoli sub county in Mpanga sub catchment have been restored through tree planting</p>	<p>Wetlands and degraded river banks have not been restored due to inadequate funds released during the reporting period.</p>
	<p>50 farmers have been identified, mobilised, trained and supported with apiary enterprise in Kiiha catchment, bulima & Kabago town councils.</p>	<p>The activity was not implemented fully due to insufficient funds</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1662 Water Management Zones Project Phase 2

PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established; Degraded water catchments protected and restored through implementation of catchment management measures

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

71km of soil and water management structures constructed (e.g infiltration trenches, contours, terraces etc); 25small water harvesting structures constructed e.g check dams, percolation pits, gully plugs etc; 1 Private tree nursery supported to produce seedlings in KWMZ	2.75km of water penetration trenches have been constructed and planted with calliandra calothyrsus and brachiaria in Bwiiza and Kasozi parishes in Namasagali Sub County, Kamuli district, Victoria Nile Catchment; 78 water percolation pits have been constructed and planted with brachiaria grass in Bwiiza and Kasozi parishes in Namasagali Sub County, Kamuli district, Victoria Nile Catchment as well as infiltration pits constructed in Muko sub county in Ruhenzamyenda catchment; Community members from both Bwiiza and kasozi parishes were trained on tree nursery establishment and management. One (01)Tree Nursery shed net has been installed and so far about 98,000 seeds have been sowed/pricked at Busambu Primary School in Bwiiza parish in Namasagali Sub County, Kamuli district, Victoria Nile Catchment.	There was delay in mobilization of community members to sensitize them about construction of SWC.
water management measures implemented in the Albertine Graben to 30%	50 farmers have been identified, mobilised, trained and supported with apiary enterprise in bulima & Kabago town councils in Kiiha catchment,.	The target has not been achieved due to lack of resources in Q3. These have subsequently been deferred for implementation in Q4

PIAP Output: 06010109 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**

10 Ha of degraded forests restored; 28 Ha of degraded wetlands restored; 48km of degraded river bank buffer zones restored	8.5 Ha of degraded forest in Kashaka in Rwizi catchment and Nyakitokoli sub county in Mpanga sub catchment have been restored through tree planting; A needs assessment for wetlands conservation groups has been conducted in Rwizi catchment. 12 groups were assessed and additional checks on their progress undertaken and status report prepared.	The targets for wetlands and riverbank restoration were not achieved due to inadequate funds released in Q3. These have been deferred to Q4 dependent on release of funds
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1662 Water Management Zones Project Phase 2

PIAP Output: 06010115 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

The draft National Water Resources Strategy (NWRS) finalised, printed and disseminated; Two (2) Sub water management zone offices constructed and furnished to 50%	-	The sub-zone offices were not renovated because there were no funds to implement the activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	5,853.700
227001 Travel inland	6,164.000
227004 Fuel, Lubricants and Oils	5,775.000
228002 Maintenance-Transport Equipment	13,250.000
Total For Budget Output	31,042.700
GoU Development	31,042.700
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

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

Undertake 1 surface water quantity assesement for selected rivers in VWMZ	Two (02) surface water assessments have been carried out i.e. (a) On River Rwizi at New Water Works station of Weir construction by Nile Breweries (NBL) to establish the amount of water abstracted at the time of measurement. The findings indicated no significant change in flow of water measured at different cross sections. (b) On River Kafu which mainly looked at the quantity of water available in the river.	No major variation
1 flood assessment to establish threshold for flood prone rivers undertaken	1 flood assessment has been carried out on River Kafu to establish the threshold for flood prone sections along the river	Achieved as planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
One (01) gauge readers refresher training course organised and conducted.	-	The training for gauge readers has been deferred for implementation in Q4 due to lack of funds in Q3
Special ADCP measurements for review of rating curves (10No. Sites) undertaken	Special ADCP measurements have been undertaken for review of rating curves on 26 rivers. The Rivers include; Katonga, Kafu, Mayanja, Nile at Paraa, Muzizi, Waaki, Semuliki, Mpanga, Kyambura, Mitano, Ntungwe, Nkusi, Nyamwamba etc.	No major variation
50% of the Water resources assessments undertaken (baseline and monitoring data collected) (Rwizi and Maziba)	-	The assessment has not been undertaken due to lack of funds
4 Regional water quality laboratories operated and maintained (1 AWMZ, 1 KWMZ, 1 VWMZ, & 1 UNWMZ)	04 regional water quality laboratories have been operated and Maintained (Mbale, Mbarara, Fortportal and Lira).	No Variation
265drinking water and waste water samples collected and analysed.	643 drinking water and wastewater samples were collected and analysed; 418 Client samples (Mbale 206, Mbarara 12 and Lira 196) were received and analysed; Non-Tax Revenue (NTR) of UGX 43,838,000 (Mbale 20,940,000, Mbarara 2,100,000, Fortportal 9,135,000 and Lira 11,663,000) was collected.	The client samples have since increased due to increased awareness about the need to conduct water quality testing for water for domestic use
63 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions	142 Water permit holders for both surface, ground water abstraction and waster water were monitored for compliance to permit conditions (KWMZ 06 specifically in Mayuge, Amolatar and Dokolo districts as well as UNWMZ 15, AWMZ 100 and VWMZ 21).	There was over performance because some assessments were on desk from self monitoring data submitted by clients
33 water permit applications assessed and recommended for issuance.	09 permit applications were assessed and recommended for issuance. The assessment included; mapping water use in the area, and verification of coordinates. These are in areas of (Ibanda-Bwahwa parish, Rubirizi-Nyamabare parish, Mbarara -kash hardware, Karubanda parish in kabale municipality, Pallisa, Kamwenge and Busia districts etc	These were voluntary applications only pending the applications of the illegal abs-tractors identified during compliance monitoring

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
15 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	27 (Ground Water 25 & waste water 02) Illegal water abstractors and wastewater dischargers were identified and sensitized to acquire permits. These are located in Bugweri, Mayuge, Amolator, Lira, Kamwenge, Hoima, Ntoroko, Kyenjojo and Dokolo districts	The team took advantage of the District Local Government Water Offices to be able to attain information on the illegal water abstractors and wastewater dischargers
2 Environmental Impact Assessment reports reviewed	03 Environmental Impact Assessment report has been reviewed (UNWMZ 01, VWMZ 01 and AMWZ 01)	No major Variation.
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
53 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions; 33 water permit applications assessed and recommended for issuance; 15 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
144 water resources monitoring stations(61 AWMZ, 57 KWMZ, 11 VWMZ, 15 UNWMZ) operated and maintained and Honoria for gauge readers paid	172 Monitoring stations (Surface water 75 and Ground water 97) for have been operated and maintained. Data was collected from these stations, cleaned and archived for use by MWE, Academia, developers and others to make decisions on a range or water related issues including; water levels, spills and early warning on floods risk areas etc.	This is the total monitoring network run by the Ministry

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1662 Water Management Zones Project Phase 2

PIAP Output: 06010109 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

144 water resources monitoring stations(61 AWMZ, 57 KWMZ, 11 VWMZ, 15 UNWMZ) operated and maintained and Honoria for gauge readers paid; 1 surface water quantity assessment for selected rivers in VWMZ undertaken	180 Monitoring stations for both ground water and surface water have been operated and maintained. Honoraria for gauge readers has been paid. Good quality data was collected from these stations. This is used for research by academia, determining the interactions between surface and ground water, monitoring water levels, decision making. 09 borehole sites have been identified and marked. These are situate in Rubirizii, Kamwenge, Mityana, Nakasongola,Kalangala,Mubende, Lyatonde, Bulisa,Kyegwegwa. These sites will be developed by WSDF-SW	These are monitoring stations covering all the 4 zones
50% of Water resources assessments undertaken (baseline and monitoring data collected) in Rwizi and Maziba catchments; 4 Regional water quality laboratories operated and maintained; 265 drinking water and waste water samples collected and analysed (150 AWMZ, 50 KWMZ, VWMZ 25, 10 UNWMZ).	Two (02) surface water assessments have been carried out i.e. (a) On River Rwizi at New Water Works station of Weir construction by Nile Breweries (NBL) to establish the amount of water abstracted at the time of measurement. Findings indicated no significant change in flow of water measured at different cross sections. (b) On River Kafu which mainly looked at the quantity of water available in the river;	The performance was high due to carrying forward of a number of fieldwork activities from Q2 to Q3

PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed

Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:

	1 Project meeting has been held at MWE headquarters to discuss the general progress of projects in all the zones. One (01) Progress report has been prepared.; Two (02) Project monitoring and supervision visits have been undertaken to Upper Nile and Victoria Water Management zones.	No major variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	98,795.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,938.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		19,433.976
221008 Information and Communication Technology Supplies.		19,999.999
221011 Printing, Stationery, Photocopying and Binding		2,525.000
225204 Monitoring and Supervision of capital work		2,380.000
227001 Travel inland		8,400.000
227004 Fuel, Lubricants and Oils		4,500.000
228002 Maintenance-Transport Equipment		660.000
	Total For Budget Output	164,632.475
	GoU Development	164,632.475
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	195,675.175
	GoU Development	195,675.175
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010108 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		
Quarterly meeting held; Quarterly progress report prepared.; Project well managed and coordinated; Contract Staff salaries paid; Project activities supported; Project activities, outputs and results monitored and evaluated; 1 steering committee meeting held.	1 progress review meeting has been held. Q3 progress report has been prepared. Contract staff salaries have been paid. 1 Monitoring and verification field trip has been undertaken and a report prepared.	Output has been achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	89,231.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,205.000
212101 Social Security Contributions	11,411.938
221009 Welfare and Entertainment	560.000
221011 Printing, Stationery, Photocopying and Binding	3,600.000
221012 Small Office Equipment	2,950.000
223005 Electricity	1,600.000
227001 Travel inland	4,080.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	118,637.950
GoU Development	118,637.950
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

2 mini irrigation schemes constructed.	Procurement for a service provider to undertake test pumping on water sources to support mini-irrigation systems is on-going.	The construction of the irrigation schemes have delayed due to change sites as a result of land ownership challenges.
2 Automatic Weather Stations procured and installed in Tapac and Rupa	Two (02) Automatic weather stations have been installed at Rupa and Matany Sub counties in Moroto and Napak districts respectively	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221014 Bank Charges and other Bank related costs	121.900
227001 Travel inland	117,286.000
227004 Fuel, Lubricants and Oils	400.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312139 Other Structures - Acquisition		189,207.706
	Total For Budget Output	307,015.606
	GoU Development	3,400.000
	External Financing	303,615.606
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
2 rangeland restoration plans for 2 micro-catchments prepared to 80%	A draft Drought Management Plan for the two sub-catchments (Omaniman & Langolopolon) has been prepared; The ToRs for the preparation of the Range-land management plans have been prepared.	The preparation of the Range land restoration plans has not yet commenced pending the completion of the Drought management plan. The plan is now available in Draft form
1 joint National and Catchment stakeholder meeting on EW information utilization held.	One (01) sub-regional down-scaling workshop for the MAM season on EW information utilization has been held in moroto district.	No major variation
3 groundwater sources restored with fencing, tree planting, and infiltration trenches.	Draft reports for the water resources assessment have been prepared, reviewed and Comments have been submitted to the consultant for improvement; Three (03) water sources have been protected with water source protection measures (fencing, tree planting and infiltration trenches) in Napak (Lopoko Sub County, Ngoreleit Sub County), and Moroto (Lotisan Sub County).	Achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Contract for restoration works signed; Farmers' groups identified and screened as beneficiaries of the crop varieties	The concept note for the restoration of degraded catchment areas to improve recharge has been reviewed and approved; Currently, restoration works including tree planting, and setting up of infiltration trenches is ongoing spearheaded by communities and supported by the Ministry staff on ground; 162 Farmers' groups have been screened for vegetable growing, supplied with seeds and tools for planting. Some groups have already harvested and sold the vegetables thus improving their livelihood.	The contract was not prepared due to change of strategy i.e Supporting communities to implement the measures as opposed to hiring a contractor. This is aimed at ensuring that the communities gain and retain the knowledge such that they can do replication and sustain the measures.
100% of 2 soil and water conservation measures promoted	2 soil and water conservation measures (infiltration trenches, half-moons) have been implemented on 2 acres at Nakonyen site, in Tapac Moroto district.	No major Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	2,205.000	
227001 Travel inland	1,710.000	
227004 Fuel, Lubricants and Oils	500.000	
228002 Maintenance-Transport Equipment	6,750.000	
Total For Budget Output		11,165.000
GoU Development		11,165.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		436,818.556
GoU Development		133,202.950
External Financing		303,615.606
Arrears		0.000
<i>AIA</i>		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
756 water supplies and industries monitored for compliance to national standards; One Project planning, coordination & progress meetings held; One Supervision & Quality assurance visit undertaken	878 water samples from piped water supplies and point water sources have been monitored for compliance to national standards for drinking water. 637 water supplies complied to Drinking water standards with a compliance level of was 72.6%. A total of 32 piped water supply systems were visited including; Kampala, Jinja, Nkokonjeru, Wakiso, Mpigi, Luwero, Fort Portal, Mbale, Lira, Nabilatuk, Napak, Moroto , Nakapiriprit and Kotido. Others incuded; Abim, Kaplebyong , Kibuk, Budaka Tororo, , Bugweri , Busia, Busolwe , Namutumba, Mbale, Alebtong, Kwanina, Otuke, Apac and Oyam.	No major variation
Contract staff hired, supervised, appraised and paid; 25 district staff tarined in Water Quality Testing; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported.	Four (04) Contract staff have been hired, supervised, appraised and paid; One (01) supervision & quality assurance visit has been undertaken Fort Portal Laboratory.	District staff have not been trained in water quality testing due to lack of funds for the activity
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
1,756 water supplies and industries monitored for compliance to national standards; One Project planning, coordination & progress meetings held; One Supervision & Quality assurance visit undertaken	878 water samples from piped water supplies and point water sources have been monitored for compliance to national standards for drinking water. 637 water supplies complied to Drinking water standards with a compliance level of was 72.6%. A total of 32 piped water supply systems were visited including; Kampala, Jinja, Nkokonjeru, Wakiso, Mpigi, Luwero, Fort Portal, Mbale, Lira, Nabilatuk, Napak, Moroto , Nakapiriprit and Kotido. Others incuded; Abim, Kaplebyong , Kibuk, Budaka Tororo, , Bugweri , Busia, Busolwe , Namutumba, Mbale, Alebtong, Kwanina, Otuke, Apac and Oyam.	No Major Variation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Contract staff hired, supervised, appraised and paid; 50 district staff trained in Water Quality Testing; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported.	Four (04) Contract staff have been hired, supervised, appraised and paid; One (01) supervision & quality assurance visit has been undertaken to Fort Portal Laboratory.	District staff have not been trained in water quality testing due to lack of funds for the activity
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		96,003.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,550.000
221009 Welfare and Entertainment		3,256.000
221011 Printing, Stationery, Photocopying and Binding		11,250.000
223001 Property Management Expenses		5,000.000
223004 Guard and Security services		5,000.000
223006 Water		1,370.000
225201 Consultancy Services-Capital		95,000.000
225204 Monitoring and Supervision of capital work		75,150.000
227004 Fuel, Lubricants and Oils		8,437.500
	Total For Budget Output	321,017.171
	GoU Development	321,017.171
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Detailed design for flood control and management undertaken	-	The activity has not need been undertaken due to inadequate funds released during the period under review

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1762 Potable Water Project

PIAP Output: 06010113 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

Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.; Contract for the procurement of 2 Mobile laboratories signed and implementation commenced; Construction of the National Water Reference Laboratory supported	Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.; Construction of the National Water Reference Laboratory supported. 3 Monthly site meetings have been held and minutes produced	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	55,411.912
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000.000
Total For Budget Output	155,411.912
GoU Development	155,411.912
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	476,429.083
GoU Development	476,429.083
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**Budget Output:000014 Administrative and Support Services**

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

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

Project well managed and coordinated. 1 progress report prepared and submitted. 1 project meeting held.	Project has been well managed and coordinated through regular meetings being held to fast track project start 1 quarterly project meeting held. 1 progress report has been timely prepared and submitted.	There is no major variation between planned and achieved outputs.
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,750.000
227001 Travel inland		11,876.000
227004 Fuel, Lubricants and Oils		14,500.000
	Total For Budget Output	30,126.000
	GoU Development	30,126.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Terms of reference and method of procurement approved by contract's committee.	One (01) Reconnaissance field visit was conducted in Mpologoma catchment in Bududa, Butaleja districts in the sub counties of Bubulo, Kachonga, Mazimasa and Butaleja town council. Issues on livelihoods, catchment degradation, risks of floods and WASH challenges were discussed with the stakeholders	Delay in implementation of the planned output is because of delays in signing of the grant agreement which in turn delayed release of funds from the donor.
20ha of degraded catchments restored.		
2 Women and Youth groups identified and trained to benefit from Income generating enterprises	-	Delay in implementation of the planned output is because of delays in signing of the grant agreement which in turn delayed release of funds from the donor.
Monitoring and supervision trip undertaken	Monitoring of project areas was undertaken in Bududa, Butaleja districts to identify sites for planning and implementation purposes.	Delay in implementation of the planned output is because of delays in signing of the grant agreement which in turn delayed release of funds from the donor.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		3,500.000
312139 Other Structures - Acquisition		87,500.000
	Total For Budget Output	91,000.000
	GoU Development	91,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Terms of Reference to develop 2 Climate-smart WASH and Catchment Management plans have been approved by the contract's committee.	Working sessions to review and align project workplan and procurement plan for 18 months and the project implementation manual (PIM) was held with the executing entity, Water Aid Uganda in Mbale District	Delay in implementation of the planned output is because of delays in signing of the grant agreement which in turn delayed release of funds from the donor.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		5,920.000
312139 Other Structures - Acquisition		43,750.000
	Total For Budget Output	49,670.000
	GoU Development	49,670.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	170,796.000
	GoU Development	170,796.000
	External Financing	0.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Directorate of Water Development		
<i>Departments</i>		
Department:001 Rural Water Supply and Sanitation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Permanent Staff salaries paid for January, february and March	Permanent and Pensionable Staff salaries for the months of January, February and March paid	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		273,337.141
	Total For Budget Output	273,337.141
	Wage Recurrent	273,337.141
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010707 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		
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Regional Centres and selected projects in the regions Monitored. Department fully operational	All the 6 regional centres were monitored and 10 ongoing construction projects monitored	Output Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,000.000
221012 Small Office Equipment		2,625.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		10,450.000
227004 Fuel, Lubricants and Oils		500.000
228002 Maintenance-Transport Equipment		528.000
	Total For Budget Output	19,103.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,103.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	292,440.141
	Wage Recurrent	273,337.141
	Non Wage Recurrent	19,103.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Urban Water Supply and Sanitation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010707 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		
O&M structures supported in UWSSD. Staff salaries paid.	O&M structures supported in UWSSD. Staff salaries paid.	This activity was carried out as planned.
O&M structures supported in UWSSD. Staff salaries paid.	O&M structures supported in UWSSD. Staff salaries paid.	This activity was carried out as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		591,354.325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400.000
221009 Welfare and Entertainment		5,000.000
227004 Fuel, Lubricants and Oils		8,563.750
	Total For Budget Output	606,318.075
	Wage Recurrent	591,354.325

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	14,963.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	606,318.075
	Wage Recurrent	591,354.325
	Non Wage Recurrent	14,963.750
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Water Utility Regulation Department

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010707 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

Contract staff remunerated and facilitated, Data for water authorities in South-western and mid-western regions validated	Data for water authorities in South-western and mid-western regions validated, performance assessment of NWSC over the 3 years of PC7 undertaken and targets proposed for PC8	This activity was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	33,982.346
221007 Books, Periodicals & Newspapers	600.000
221009 Welfare and Entertainment	3,800.000
225204 Monitoring and Supervision of capital work	6,550.000
227001 Travel inland	10,885.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	59,817.346
Wage Recurrent	33,982.346
Non Wage Recurrent	25,835.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	59,817.346
Wage Recurrent	33,982.346

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,835.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1193 Kampala Water- Lake Victoria Water & Sanitation project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 1203010703 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**

20% of physical works progress.		
35% physical works progress		
Payment processes and approvals of reconciled accounts		
Procurement and laying of 350Km of water mains extensions in all NWSC Areas.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,596,881.221
Total For Budget Output	3,596,881.221
GoU Development	1,000,000.000
External Financing	2,596,881.221
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,596,881.221
GoU Development	1,000,000.000
External Financing	2,596,881.221
Arrears	0.000
<i>AIA</i>	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)**Budget Output:000017 Infrastructure Development and Management**

N/A

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1438 Water Service Acceleration Project (SCAP 100%)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1524 Water and Sanitation Development Facility East-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 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		
38 staff Remunerated and performance appraised.	48 staff were remunerated and performance were appraised.	staff training was not done due o insufficient funds.
1 staff training conducted.		
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in the towns of; Kolir, Nasutani, Buyobo, Zema, Kikobero, Bulegeni and greater Serere.	Output was achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
PIAP Output: 1203010707 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		
O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Backup support was provided for piped water supply systems in town of Binyiny.	Some planned activities were not achieved due to inadequate funding. Also, some of the towns like Nasutani, Nakabira, Mukura Kidera and Aturtur have not commenced construction activities
Hygiene and sanitation campaigns carried out in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Hygiene and sanitation promotional activities carried out for Bulangira, Manafwa, Acumet, Amus WSSS	Progress was interrupted by inadequate funding and delayed review of the designs by consultants.
Site meetings held in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	01 site meeting was held for construction of Manafwa Town WSSS.	Planned progress was interrupted by inadequate funding.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	200,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
212101 Social Security Contributions	21,000.000	
221001 Advertising and Public Relations	10,000.000	
221004 Recruitment Expenses	2,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	6,500.000	
221009 Welfare and Entertainment	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	23,000.000	
221012 Small Office Equipment	2,000.000	
222001 Information and Communication Technology Services.	1,000.000	
222002 Postage and Courier	1,000.000	
223001 Property Management Expenses	2,000.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		4,000.000
223005 Electricity		6,000.000
223006 Water		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224004 Beddings, Clothing, Footwear and related Services		5,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		26,500.000
228002 Maintenance-Transport Equipment		15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
312235 Furniture and Fittings - Acquisition		5,000.000
	Total For Budget Output	388,000.000
	GoU Development	388,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 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		
Construction of 9 piped water systems in 9 towns of Manafwa TC (40%), Bulangira (60%), Kanapa (75%), Mukura (10%), Kidera (10%), Aturtur (10%), Aligoi (80%) and Opengate Kawo (80%) and Bukumi (10%) ongoing.	Construction of piped water systems in Manafwa TC is at 15%. Defects liability monitoring for the completed schemes of Binyiny and Bulangira is at 50%	Limited funds released to execute construction works in the other planned towns
Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabyoga,, Toroma TC and Ogoli RGC	Designs have not yet commenced however, socio-economic surveys were done	Insufficient funds to do the designs for the piped water systems.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1524 Water and Sanitation Development Facility East-Phase II

PIAP Output: 1203010703 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

Construction of 2 public toilet in 2 towns of Manafwa TC (40%) and Kidera (10%)	Construction of 2 public toilet in 2 towns of Manafwa has not yet commenced but follow up visits made to verify fulfilment of community obligations especially acquisition of land for public sanitation facilities in Manafwa TC.	construction of piped water system in Manafwa is still at initial stages thus construction of public toilets not yet commenced while in Kidera works have not yet commenced.
Construction works of 6 piped water systems in 6 towns of Zema(10%), Kikobero(10%), Nasutani(10%), Kolir(10%), Bulegeni(10%) and Buyobo(10%)	Construction works of 6 piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni, and Buyobo (under SACRIAC) has not yet commenced.	Planned progress was interrupted by delayed review of the designs by consultants and insufficient funding. Procurement follows lengthy donor procedures
Land acquired for the installation of water assets by WSDF-E.	<p>Land was acquired in Nasutani,Zema, Kikobero, Aboloit, Aoyokuyu and Wachama.</p> <p>Demarcation and pegging of land was done for the construction of Mbale Small Towns WSSS in Butaleja, Busolwe, Budaka, Kibuku, Tirinyi, Kadama.</p> <p>Acquisition of the access road to the public sanitation facility in Leresi weekly market under Butaleja Town council WSS.</p> <p>5 sites for reservoir tanks and 2 for public sanitation facilities were acquired for Kaliro Namugalwe WSSS in Iganga and Kaliro districts.</p>	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	25,000.000
225204 Monitoring and Supervision of capital work	25,000.000
227001 Travel inland	27,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		26,500.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		800,000.000
313121 Non-Residential Buildings - Improvement		5,000.000
342111 Land - Acquisition		10,000.000
	Total For Budget Output	919,000.000
	GoU Development	919,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,307,000.000
	GoU Development	1,307,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 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		
01 appropriate training carried-out for all the staff. Office utility bills and staff salary paid. 01 quarterly meeting held. 01 quarterly progress report prepared. Digitization of project vehicles done	Office utility bills and staff salary were paid up to 31st of March 2024. 01 meeting held to revise the work plan in light of the limited resources. 01 quarterly report was prepared.	Digitization of vehicle number plates awaits for mobilization from the transport office.
Communities in 03 STs/RGCs sensitized on Operation and Maintenance in Rubaya, Karago and Nyakashaka.	Verification of private connections was carried-out for Karago Nyakashaka was gazetted under Mid-Western Umbrella of Water and Sanitation.	Construction works are yet to commence in Rubaya town

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 1203010707 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		
WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama in 11 STs/RGCs: Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.	Radio talk-shows and banners were produced for Water and Environment Week based on the Theme: Re-thinking collective action and innovative solutions to water, environment and climate crisis in Uganda. Drama shows on sensitisation conducted for Bugarama-Karweru in Kabale District (02 shows) and then Rwere-Kateretere (01 show) in Rubanda district, Bukiro (01 show), Mabira (01 show), and Nyabisirira (01 show).	Activity done in selected towns and in support of the Water and Environment week
	LPO for 02 laptops, 07 desktops and 05 UPS was signed and delivered to the Supplier.	Waiting for delivery by the supplier
	01 Confidential file cabin, a four-seater work-station, a six-seater work-station and 07 adjustable metallic shelves were delivered	Due to limited funding, the planned number for furniture to procured was scaled down.
Communities in 11 STs/RGCs sensitized on Nutrition, and Cross-cutting issues: Communities in 11 STs/RGCs sensitized on Nutrition, and Cross-cutting issues: Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye. Kateretere, Kagarama-Bushura-Kibuzigye.	Sensitized on nutrition and cross-cutting issues in 06 urban centres of Kagamba-Kacheera cluster (Kagamba, Kasankala, Rwentulege TC, Lwamagwa TC /Sub County, Kacheera).	Activity was done for selected towns
	Follow-ups on sanitation and hygiene defaulters were made in Karaga to ensure 100% coverage.	Sanitation, Hand-washing and Environmental Conservation activities in the planned towns are not done as these activities are implemented alongside construction works, which did not commence.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1525 Water and Sanitation Development Facility-South West-Phase II

PIAP Output: 1203010707 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

01 Baseline Survey conducted in Nyabisirira	Socio-economic survey that was conducted revealed a total population of 9244 residing in 1715 households.	Others are not done as these activities are implemented alongside construction works, which did not commence.
consultancies for midterm evaluation, impact evaluation and concept for the new project continued	Midterm Evaluation was conducted; final report submitted. Impact Evaluation was conducted; final report submitted. Profile for Climate-resilient Water and Sanitation Infrastructure Project (CWIP) was approved the by the DC for MoFPED: 40%. Document Management System (DMS) is at Production stage: 60%.	Late payment of approved certificates affected the timely completion of the planned outputs.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	278,000.000
212101 Social Security Contributions	27,831.818
221004 Recruitment Expenses	1,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	12,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	250.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	4,000.000
223005 Electricity	5,000.000
223006 Water	3,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		30,000.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		29,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
312221 Light ICT hardware - Acquisition		6,250.000
312222 Heavy ICT hardware - Acquisition		6,250.000
312235 Furniture and Fittings - Acquisition		6,250.000
	Total For Budget Output	447,831.818
	GoU Development	447,831.818
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 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		
Develop and Implement site work plans in line with the source protection guidelines for the 07 project areas of Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Greater Buyamba cluster.	This activity was shifted to Q4.	The output was shifted to Q4 due to unforeseen events.
Construction of piped water systems commenced in 03 project areas of Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye. Improvement of Water supply to Ishaka Adventist hospital completed.	03 Socio-economic surveys (one of each town) were conducted for Rwere-Kateretere, Bugarama-Karwere, and Kagarama-Bushura-Kibuzigye: 30% completion level. Topographic surveys conducted for 03 projects of Bushura-Kibuzigye, Rwere-Kateretere, and Ishaka SDA Hospital.	Less release of funds affected the effective attainment of planned outputs

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 1203010703 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		
<p>Compensation of land done for 10 project areas of Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kazo-Kitagwenda.</p>	<p>Land compensation made for project affected persons (PAPs) in Kibale-Kifamba.</p> <p>Some Land Agreements were secured for Nyakashaka, Kabura-Mwizi and Kazo-Kitagwenda Cluster. Also, land has been acquired in Engali, Rushango, Buremba, Burunga, Nkungu – all under Kaso-Kitagwenda Cluster, and also in Bethlehem-Nabigasa.</p>	<p>The required land has been surveyed, but the owners are yet to be compensated. Compensation awaits for sufficient funds</p>
<p>08 piped water systems constructed to different completion levels in Karago (90%), Nyakashaka Phase 01(90%), Rubaya (90%), Bethlehem-Nabigasa Phase 01 (20%), Kabura-Mwizi Phase 01 (20%), Mabira (20%), Bukiro (20%), Nyabisirira (20%)</p>	<p>Construction of the piped water system in Karago progressed to 49% completion level.</p> <p>Nyakashaka site was handed-over to the contractor for construction.</p> <p>04 projects await completion of water resources investigations in Bethlehem-Nabigasa, Mabira, Bukiro, Nyabisirira</p>	<p>Procurement is at contract award level for Rubaya water system.</p> <p>Construction of piped water system Kabura-Mwizi awaits land compensation.</p> <p>Socioeconomic survey were conducted, 02 production BH drilled and turned out to be dry in Mabira RGC</p> <p>Socioeconomic survey conducted, 02 production BH drilled, but 01 turned out to be dry in Nyabisirira TC</p> <p>02 production BH drilled (16.5 m3/hr), turned out to be dry and design is underway in Bukiro TC</p>
<p>05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 90% completion level in Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya. 01 Institutional toilet constructed up 50% Kinyasano Girls High School</p>	<p>All Sanitation Facilities are part of the main construction contracts, which are yet to commence: Bukuku Primary School was identified.</p> <p>Ishongororo FSTP remedial works are yet to commence.</p>	<p>Planned outputs were affected by the late release of Q2 funds, and the non-release of Q1 development funds.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1525 Water and Sanitation Development Facility-South West-Phase II

PIAP Output: 1203010703 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

04 piped water systems designed to 80% completion level in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Greater Buyamba Cluster. 03 piped water systems designed up to 10% completion level in Kitswamba_Kinyamagana GFS WSS, Nyangorongo WSS & Rwigho WSS (in Kasese district)	02 consultants were introduced for: (Kimbugu-Rwakaraba at inception stage i.e 30% : Kagamba-Kacheera at 50% with socio-economic report produced). 02 projects await completion of water resources investigation: (Mpumudde-Lyakajjura: Kihomporo)	Challenges with procuring consultancies over the EGP. Nyangorongo was taken over the Rural Department for appropriate action.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212101 Social Security Contributions	2,000.000
225201 Consultancy Services-Capital	20,000.000
225202 Environment Impact Assessment for Capital Works	25,000.000
225203 Appraisal and Feasibility Studies for Capital Works	18,750.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	45,000.000
228001 Maintenance-Buildings and Structures	2,500.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	219,275.791
313121 Non-Residential Buildings - Improvement	25,000.000
342111 Land - Acquisition	125,000.000
Total For Budget Output	562,525.791
GoU Development	562,525.791
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,010,357.609
GoU Development	1,010,357.609
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 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		
Contract staff remunerated, facilitated and performance appraised. 3 No. Catchment and water source protection plans and policies completed for Buikwe, Kapchorwa, Kamuli. Continue implementation of consultancy services for Strengthening community planning, mobilization and capacity building in 10 project towns	Contract Staff were remunerated, facilitated and performance appraised. 03 catchment and water source protection plans and policies are being developed in Buikwe (83%), Kapchorwa (97%), Kamuli (71%).	Strengthening community planning, mobilization and capacity building is on course in 04 towns
Continue with the Consultancy Services for development of the Uganda National Water Supply Master Plan to 100% Commence Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas Commence with the Consultancy Services for the Project Completion Documentation and Reporting	Procurement has commenced for the project completion report & Environmental and social safeguards Consultancy . Expression of Interest & Terms of reference have been submitted to the AfDB for NO OBJECTION and comments received. Project Evaluation (Midterm Evaluation) as a foundation for Project Completion Report conducted in house.	Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas carried out never commenced due to lack of funds.
Continue implementation of consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities	Implementation of consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities were completed.	Output was achieved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		40,432.690
212101 Social Security Contributions		7,442.750
221008 Information and Communication Technology Supplies.		19,999.999
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		5,125.000
225204 Monitoring and Supervision of capital work		20,000.000
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		25,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
	Total For Budget Output	159,000.439
	GoU Development	159,000.439
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 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		
Continue implementation of Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda. 1No. Field project monitoring mission/visit conducted.	01 Field project monitoring mission/visit conducted in February 2024 with field work done in Buikwe, Kamuli and Kapchorwa	Implementation of Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda was not done due to lack of financial resources. Planned for next financial year
Continue construction of WSS in 10No. towns (Kayunga-Busaana -100%), Kyenjojo-Katooke-100%, Nakasongola-100%, Buikwe -95%, Bundibugyo-95% Kapchorwa-90% and Kamuli-75%)	Construction of WSS in Kayunga Busana, Kayenjojo-Katooke and Nakasongola were completed and technically commissioned. Construction in 04 towns is still on-going at respective achievement levels: Bundibugyo (97%), Kapchorwa (98%), Bukikwe (87%) and Kamuli (71%).	Construction works on course in the 04 towns
Institutional/public toilets constructed in , Buikwe(100%), Bundibugyo(100%) Kapchorwa(100%) and Kamuli(90%)	Construction of 34 institutional / public toilets was completed.	Works completed
Continue construction of the the FSTFs to 80%	Not done	Construction of FSTFs never commenced due to lack of funds however, 03 designs were completed.
Procure M&E Gadgets for the STWSSP Conduct Mid Term Evaluation of the STWSSP up to 100% Populate 10No. Districts with Water and Sanitation MIS data across the Country .	Procurement M&E Gadgets for the STWSSP commenced. Mid Term Evaluation for the STWSSP was conducted. Data collected and Final Report is under Documentation.	Delays in the procurement of M&E gadgets.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		58,000.001
225202 Environment Impact Assessment for Capital Works		58,000.000
225203 Appraisal and Feasibility Studies for Capital Works		35,250.000
225204 Monitoring and Supervision of capital work		36,250.000
227001 Travel inland		42,110.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		17,200.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		200,000.000
342111 Land - Acquisition		75,000.000
	Total For Budget Output	551,810.001
	GoU Development	551,810.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	710,810.440
	GoU Development	710,810.440
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
1 Sanitation and Hygiene campaign conducted in the communities benefiting from the Bitsya Water Supply system and the 3 RGCs piped water systems in Kiryandongo	Community sensitization was done for the sites in Kiryandongo and construction of sanitation facilities commenced in ogunga Primary school and Magaga market. Community sensitization on sanitation and hygiene issues commenced in Bitsya Water Supply system in preparation for the sanitation and hygiene baseline to be conducted.	Output achieved as planned
PIAP Output: 1203010707 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		
Contract staff remunerated, facilitated and performance appraised. Office administration and management conducted	Contract staff were remunerated, facilitated and performance appraised. Office administration and management were conducted	Achieved as planned
04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Koboko, Kaliro-Namungalwe, Rukungiri	04 trainings on Use, Operation, Maintenance of WSS Facilities were conducted held in Namasale, Koboko, Kaliro-Namungalwe, Rukungiri	Achieved as planned
06 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	06 Sanitation & hygiene training were conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	All achieved as planned
01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 3 Site meetings conducted for the Project towns under construction	01 Quarterly monitoring field visit was conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 3 Site meetings were conducted for the Project towns under construction	All achieved as planned
01 Quarterly community engagement and mobilisation conducted for the Project towns under construction	01 Quarterly community engagement and mobilization were conducted for the Project towns under construction	Achieved as planned
01 Professionalisation engagement held to support Regional umbrellas of water and sanitation	01 Professionalization engagement were held to support Regional umbrellas of water and sanitation	All achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**PIAP Output: 1203010707 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**

2 advocacy meetings with Various stakeholders conducted for each of the systems in Bitsya, Nyamugasani, Ala-Ora, RGC systems and the solar systems in the refugee hosting LGs Stakeholders in the 25 RGC systems and the 20 solar systems in the refugee hosting LGs trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change	Advocacy meetings and Stakeholder engagements conducted in all the piped water system project sites including Bitsya, Nyamugasani, Ala-Ora and 29 solar powered systems and have paid a total of 114 Project Affected Persons out of the 9,592 registered.	Output achieved as planned
3 Monthly site meeting and Supervision visits for Bitsya Water Supply system, Nyamugasani GFS, the 4 RGCs piped water systems and the 3 Solar powered system in the refugee hosting LGs conducted	3 monthly sites meetings and monitoring visits conducted to Bitsya Water Supply system and the 3 solar powered systems in Kiryandongo district	Construction is yet to commence in the other sites of Nyamugasani GFS and the 15 Rural Growth Centers were contracts have been signed
Environment and Social Impact Assessment certificates obtained for 17 Solar systems in refugee hosting LGs. Resettlement Action Plans, Source Protection plans produced for the 20 Solar systems planned to be constructed. Gender and HIV/AIDS mainstreaming conducted at the project sites of Bitsya Water Supply system, Nyamugasani GFS and the 3 RGCs in Kiryandongo	Environment and Social Impact Assessment certificates issued by NEMA for all the 17 Solar powered systems in Refugee Hosting Local Governments and the 25 Rural Growth Centre solar powered Piped water systems. Resettlement Action plans were approved by the Chief Government Valuer for all the 13 Solar powered systems in Refugee Hosting Local Governments and the 15 Rural Growth Centre solar powered Piped water systems.	The number of systems to be constructed in the Refugee Hosting Local Governments reduced from 20 to 14 systems and the Systems in the Rural Growth centres were reduced from 25 systems to 15 due to budgetary ceilings from the funder.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	79,927.192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,652.000
212101 Social Security Contributions	21,839.178
221001 Advertising and Public Relations	3,175.000
221008 Information and Communication Technology Supplies.	3,999.999
221011 Printing, Stationery, Photocopying and Binding	6,625.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		812,600.538
227001 Travel inland		56,020.000
227004 Fuel, Lubricants and Oils		75,250.000
228002 Maintenance-Transport Equipment		37,920.000
	Total For Budget Output	1,127,008.907
	GoU Development	314,408.369
	External Financing	812,600.538
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 Piped Water Supply systems in rural areas constructed; - Bitsya Water Supply system in Buhweju-30% Nyamugasani GFS in Kasese-15%.	Bitsya Water Supply system in Buhweju district constructed to 38% completion with 5.1km of the pipe network laid. Construction Contract for Nyamugasani Gravity Flow System signed. Ala-Ora water supply system Bid Evaluation Report shared with the World Bank for a NO objection. • Draft contract for consultancy services for construction supervision of was submitted to Solicitor General	Bureaucracy in approvals before contracts are signed slowed down the progress of Nyamugasani and Ala Ora piped water systems

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
<p>3 Solar systems and sanitation facilities in the refugee hosting Kiryandongo district constructed to 20% completion</p>	<p>Works are being conducted in lots;</p> <p>Lot 1 – Detailed Engineering Designs for Gwera -Lefori WSS in Laropi SC, Laropi WSS in Laropi SC and Lefori WSS in Lefori SC) in Moyo district have been approved. Tendering process for works contract is ongoing.</p> <ul style="list-style-type: none"> • Lot 2 – Detailed Engineering Designs been submitted for 3 large solar powered WSS; (Goboro RGC in Kochi SC, Lomunga RGC in Bijjo SC and Lobe RGC in Lobe TC all in Yumbe district. Tendering process for works contract is ongoing. • Lot 3 - Tendering for works contract ongoing for Ukusijoni and Arinyapi RGCs in Adjumani district, and Padibe West, Lukung and Agoro RGCs in Lamwo district <p>Lot 4- 3 Solar powered systems in the Nyakabaale Rural Growth Centre in Kigumba Sub county, Gaspa Rural Growth Centre in Kiryandongo Sub county and Mutunda Rural Growth Centre in Mutunda Sub county all in Kiryandongo district have been constructed to 15% overall completion with 13.52 Kms of pipe work laid.</p>	<p>In Kiryandongo districts, Community grievances arising out of non payment of workers by the contractor affected the progress. These grievances have been recorded and are being addressed to ensure work progresses.</p> <p>The originally planned 20 Solar powered systems in the refugee Host Local Governmments have since been cut down to 14 system because the available funds from the donor cant cover the entire scope based on the bids received across the lots. The Removed sites include; Under Lot 1; Ewanga, Pakajiri and Edrayo in Madi Okollo and Terego district and under Lot 2; Rodo, Awoba and Nyyori in Yumbe district.</p>

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 1203010707 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		
25km of Pipes and Fittings supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern 2,000 micro & bulk water meters supplied and installed in five regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern.		
Namasale WSS constructed to 80% Kaliro-Namungalwe WSS constructed to 65% Butaleja-Busolwe WSS constructed to 50% Budaka-Kadama-Tirinyi-Kibuku WSS constructed to 50% Kyegegwa-Mpara-Ruyonza WSS designed to 15%	Construction of Busia Water Supply System at 98% Namasale at 42%, Kaliro-Namungalwe at 29%, Butaleja-Busolwe at 7% and Budaka-Kadama-Tirinyi-Kibuku Water at 7% Design of Kyegegwa-Mpara-Ruyonza Water Supply and sanitation system completed 100% in FY 2022-23	Procurement follows lengthy donor procedures.
Sanitation Facilities in Rukungiri constructed to 65% Sanitation Facilities in Koboko constructed to 80%	Sanitation Facilities in Kumi constructed to 92% Sanitation Facilities in Rukungiri constructed to 46% Sanitation Facilities in Koboko constructed to 45%	Procurement follows lengthy donor procedures.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 1203010707 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

4 Solar powered piped systems in Rural Growth centres constructed in various locations across the country constructed to 10% completion	Construction contracts awarded and signed for the construction of 15 solar powered systems in Kagadi (2), Kakumiro (2), Buyende (2), Kaliro (1), Kyankwazi (2), Kassanda (1), Nakasongol (1), Rakai (2), Mayuge (1), Namayingo (1)	<p>The target to construct 25 solar systems has since been brought down to 15 solar systems since the funds are not enough to cover the scope of work based on the market rates and the available project funds</p> <p>The removed sites include; Lot 1- Kasaba RGC in Kyenjojo district and Rwentuha RGC in Kyegegwa district. Lot 2- Bubanda RGC in Mubende district and Nankondo RGC in Sembabule district. Lot 3- Bulange RGC in Namutumba district and Nango RGC in Mayuge district. Lot 4- Kagumba RGC in Kamuli district and Bubugo/Itanda RGC in Jinja district. Lot 5- Nyamushojwa RGC and Kyampangara RGC in Kazo district</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	14,101.695
225101 Consultancy Services	1,738,747.456
225204 Monitoring and Supervision of capital work	832,670.400
227001 Travel inland	53,353.000
227004 Fuel, Lubricants and Oils	32,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		3,965.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,121,866.934
312139 Other Structures - Acquisition		2,165,997.168
342111 Land - Acquisition		281,653.929
	Total For Budget Output	8,244,355.582
	GoU Development	1,116,725.131
	External Financing	7,127,630.451
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,371,364.489
	GoU Development	1,431,133.500
	External Financing	7,940,230.989
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1531 South Western Cluster (SWC) Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		30,825,092.290
	Total For Budget Output	30,825,092.290
	GoU Development	0.000
	External Financing	30,825,092.290
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	30,825,092.290
	GoU Development	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	30,825,092.290
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 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

Contract staff remunerated, facilitated and performance appraised. 1No Staff training/ workshop conducted. 1No. advert published.	Contract staff were remunerated and facilitated. Staff were appraised on performance. 01 advert was run for World Water Day	Output was achieved as planned
01 Training conducted for Umbrellas in utility management and O&M strategies 02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation	01 Training conducted for Umbrellas in utility management and O&M strategies. 02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation held in Northern and Eastern Umbrellas	This activity was carried out as planned.
Update strategic plan for umbrellas of water and sanitation Draft and Final Report changing market conditions, opportunities for business development and attitudes towards service provision.	Strategic Plans for Umbrellas of water and sanitation was updated and in use.	Procurements to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas and to develop a master plan to increase the level of networks between consumers on Umbrella services for a better delivery were not initiated due to late release of Q3 funds.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 1203010707 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		
Draft and Final Report master plan to increase the level of networks between consumers on Umbrella services for a better delivery.	Consultancy services to develop a master plan to increase the level of networks between consumers on Umbrella services for a better delivery were not initiated due to limited funds.	Consultancy services to develop a master plan to increase the level of networks between consumers on Umbrella services for a better delivery were not initiated due to limited funds.
3No. Quarterly performance review and monitoring/supervision field visits conducted for 3 Umbrellas.	03 quarterly performance reviews and monitoring visits were conducted in South Western, Central and Eastern Umbrellas	Small towns village piped water coverage in Uganda has not been assessed due to insufficient funds.
01 Training to Enhance Commercial services and marketing strategies Draft and Final Report implementation/operations manual for UWSSD. Draft and Final Report for monitoring and evaluation framework for UWSSD.		This activity has not been carried out due to insufficient funds. To be initiated upon confirmation of the availability of funds.
Purchase of assorted protective gear (PPEs) for Umbrella schemes.		This activity has not been carried out due to insufficient funds. To be initiated upon confirmation of the availability of funds.
Development and deployment of upgraded UPMIS system and final report.	UPMIS system was upgraded and in use.	Output was achieved as planned
Submission of draft and final reports for needs assessment consultancy.	Needs assessment for Remote sensing and monitoring of Umbrella assets was not done	Procurement of remote sensing and monitoring assessment consultant is at contract signing stage

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		840,317.238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,961.800
212101 Social Security Contributions		90,425.886

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	4,400.000
221008 Information and Communication Technology Supplies.	15,000.000
221012 Small Office Equipment	2,500.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	1,109,604.924
GoU Development	1,109,604.924
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 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

2,000 New connections installed in regional umbrellas. 300 km extensions carried out by the regional Umbrella.	2,828 New connections were installed in respective regional umbrellas 99.5 km of pipeline extension laid in Masafu, Bukwo, Buyende, Mayangayanga, Kamengo, Kahiihi, Ntungu, Bwanga-Kiyenje, Bikurungu, Kishami, Noozi, Matsyoro, Igorora, Kyarusozi, Kassanda, Kuru, Lefori, Lodonga, Padibe, Wadelai, Loro, Lopei, Moruita, Alakas, Mpoggo.	Output was achieved
12 towns rehabilitated and improved in the towns of Nyahuka, Namagera, Kapelebyong, Kamdini, Kyatiri, Senyi, Tirinyi-Kibuku, Gweri, Buboko, Kamod, Omiya, Olilim	40 towns rehabilitated in Kyezimbire, Rugaaga, Ntungu, Ngarama, Nyabushenyi, Bikurungu, Banyara, Kabirizi, Masheruka, Kanyarugiri, Endiinzi, Kassanda, Kibaale, Kichwamba, Harugongo, Kasenda, Nyakatonzi, Nyahuka, Kayinja, Kuru, Lefori, Laropi, Lodonga, Wadelai, Singla, Loro, Lopei, Moruita, Alakas, Abim, Nabilatuk, Ochero, Masafu, Bukwo, Mayangayanga, Kamengo, Kiboga	Increased demand for water supply and sanitation services necessitated the increased works.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 1203010703 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		
12 towns rehabilitated and improved in the towns of Nyahuka, Namagera, Kapelebyong, Kamdini, Kyatiri, Senyi, Tirinyi-Kibuku, Gweri, Buboko, Kamod, Omiya, Olilim	40 towns rehabilitated in Kyezimbire, Rugaaga, Ntungu, Ngarama, Nyabushenyi, Bikurungu, Banyara, Kabirizi, Masheruka, Kanyarugiri, Endiinzi, Kassanda, Kibaale, Kichwamba, Harugongo, Kasenda, Nyakatonzi, Nyahuka, Kayinja, Kuru, Lefori, Laropi, Lodonga, Wadelai, Singla, Loro, Lopei, Moruita, Alakas, Abim, Nabilatuk, Ochero, Masafu, Bukwo, Mayangayanga, Kamengo, Kiboga	Increased demand for water supply and sanitation services necessitated the increased works.
Boreholes drilled to enhance water resources in Nakawuka-Kasanje, Kasambira, Namutumba, kyarusozi, Ludonga, Kapedo, Lorengedwat, Katakwi, Bata.	08 boreholes drilled/flushed in Kashumba, Kuru, Lefori, Lodonga, Namutumba, Masheruka, Mukunyu, Kitgum .	Boreholes were drilled in the selected towns
Boreholes drilled to enhance water resources in Nakawuka-Kasanje, Kasambira, Namutumba, kyarusozi, Ludonga, Kapedo, Lorengedwat, Katakwi, Bata.	08 boreholes drilled/flushed in Kashumba, Kuru, Lefori, Lodonga, Namutumba, Masheruka, Mukunyu, Kitgum	Boreholes were drilled in selected towns
5,000 micro and bulk meters Purchase 25 PSPs constructed and connected.	20,000 micro and bulk meters purchased for all Umbrellas 07 PSPs constructed and connected	Output achieved as planned
Extension of power lines and other energy installations to 05 selected water sources in Busunju, Kasambira, Anyomlec, Pakele, Karenga.	07 Powerline and other energy installations was extended in Ntungu, Masheruka, Kanyarugiri, Kuru, Kopoth, Alerek, Ochero	This was done for selected towns
Extension of power lines and other energy installations to 05 selected water sources in Busunju, Kasambira, Anyomlec, Pakele, Karenga.	07 Powerline and other energy installations extended in Ntungu, Masheruka, Kanyarugiri, Kuru, Kopoth, Alerek, Ochero	This activity was done in selected towns
Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure.	Land was purchased in Masheruka and Kyatereker	Output was achieved as planned
10 computers and other ICT equipment purchased for the Umbrellas.	Specifications developed for Computers, computer supplies, and other ICT equipment.	Delays in procurement.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	73,841.320
225204 Monitoring and Supervision of capital work	49,470.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		8,040.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		4,350,000.000
312136 Power lines, stations and plants - Acquisition		550,000.000
342111 Land - Acquisition		272,882.708
	Total For Budget Output	5,404,234.028
	GoU Development	5,404,234.028
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	6,513,838.952
	GoU Development	6,513,838.952
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1533 Water and Sanitation Development Facility Central-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 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		
52 Project staff remunerated, motivated, facilitated and performance appraised. 01 Staff training conducted. 01 management meeting conducted. Digitization of number plates for 11 vehicles (100%)	60 Project staff were remunerated, motivated, facilitated and performance appraised. EPANET engineering software training for Engineers, Water quality and surveying staff was conducted.	Digitization of vehicles awaits mobilization by the transport office 8 staff were deployed to the project thus scaling up the number

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 1203010707 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		
Cross cutting issues of environmental awareness, Nutrition, gender, good governance and HIV/AIDS incorporated in all activities related to development of piped water supply and sanitation systems in 8 implementation towns selected from the towns where construction of piped water systems is ongoing.	During local leadership/ community engagements in active towns (Busaale, Ngoma and Lunya) and all other implementation towns, environmental, Nutrition, gender, good governance and HIV/AIDS awareness was discussed	Output was achieved as planned
Advocacy for improved hygiene and sanitation practices to be carried out in 8 towns selected from the towns where construction of piped water systems is ongoing.	Not done	Insufficient funds.
NAWater, sanitation and hygiene baseline studies related to development of piped water supply and sanitation systems conducted in 8 towns selected from the towns where construction of piped water systems is ongoing.	Baseline studies were not done	Funds were prioritized to do capital works
	Sanitation and hygiene baseline studies were not conducted However, project completion survey for Water, Sanitation and Hygiene activities in Butemba and Kyankwanzi water supply and sanitation systems.	Insufficient funds to carryout baseline studies
Stakeholder engagement conducted in 8 towns where activities related development of water supply and sanitation facilities are under implementation	Through stakeholder engagement, land was secured for Ngoma and Lunya towns WSS for new tank site and the water source. Secured an assurance for land availability in form of a consent agreement for water sources in Kyekubye and Kiseresi II and Kigansi hill tank site.	Output was achieved as planned
Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Conducted awareness creation of, and participated in Uganda Water and Environment Week (UWEWK) 2024 commemoration in central. Conducted quarterly progress monitoring for all on-going construction towns and other implementation towns	Output achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		235,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		12,000.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		5,000.000
223004 Guard and Security services		7,500.000
223005 Electricity		4,500.000
223006 Water		1,500.000
225204 Monitoring and Supervision of capital work		15,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228001 Maintenance-Buildings and Structures		12,500.000
228002 Maintenance-Transport Equipment		39,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,000.000
312221 Light ICT hardware - Acquisition		7,500.000
	Total For Budget Output	434,500.000
	GoU Development	434,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 1203010703 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		
Valuation, compensation and titling of Land for water supply and sanitation works in towns of Zigoti (100%), Kagadi-Kyenganju (100%), Nyanseke (10%), Lunya (100%), Igayaza (60%), Namayumba (30%), Kasawo (30%), Busale(60%), Busunju (20%), Kangulumira (20%), Nazigo (40%), Kyankwanzi (100%) and Kibaale-Kyebando-Kasimbi (30%).	Completed Land Surveys in Kasawo town and land surveys and valuation completed in Karuma-Diima. Land for infrastructure development was secured for Busaale town.	Land acquisition is being followed up
Construction of new piped water supply systems in Late Cardinal Wamala Institutions-Kyankwanzi 25%)	Construction of the piped water system was not done.	Construction of new piped water supply system in Late Cardinal Wamala Institutions-Kyankwanzi was hampered by inadequate water resources.
	Construction of Ngoma town piped water supply system progressed to 81% and 41% for Lunya town.	Lunya piped water system stagnated due to delayed releases. Contractor mobilising to site for construction of Busaale town. Expansion of Busiika was taken over by umbrella authority. Kibuzi and Nyanseke WSS await procurement of contractor.
Continue with ongoing construction of WSS in the 3 towns of Kyankwanzi, Butemba, Kagadi.	Completed and commissioned Kyankwanzi and Butemba Water Supply Systems and are under defects liability period.	Defects liability for Kagadi ended.
Construction of one faecal sludge management facility in Buliisa will progress to 25% completion.	This was not done	construction of faecal sludge management facility in Buliisa was not done due to inadequate funds released

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 1203010703 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		
Construction of public water borne toilets in the towns of Kasanda (100%), Ngoma (60%), Lunya (30%)	Construction of public water borne toilet in Lunya town progressed to 41%.	The construction of the toilets in Kasanda and Ngoma towns delayed due to land/site complications. However, the Labour contract for construction of public water borne toilets in Kasanda and Ngoma towns has been signed. The contractor is yet to commence construction.
Designs of new piped water systems will progress to 70% in the towns of Kayonza, Bbale, Kitimbwa, Bujwahya, Runga, Waaki, Butenga-Kawoko intake, Ggolo, Bakka, Nyarweyo Kiluguma, Semujju, Bwema, Wairagaza, Nyabyeya, Madudu, Kyatiri, Kibangya, Kihanguzi, Katerandulu, Kikubye and Bulima.	Feasibility studies and preliminary designs for Ggolo, Bakka, Kikubye have been done and yet to be received from the consultant. Piped water systems in Kyatiri, Bulimia Wairagaza, Bujwahya, Madudu and Nyabyeya are under design. Piped water systems in Kiluguma, Semujju and Bwema are under preliminary design.	Design of piped water system in Nyarweyo is under NWSC.piped water system for Runga and Waaki towns awaits design.
Design of 2 faecal sludge management facilities in Kibaale and Buvuma to progress to 65%.	Designs for Faecal Sludge Management Facility in Kibaale and Buvuma are not yet done.	Feasibility studies are being carried out for Faecal Sludge Management Facility in Kibaale and Buvuma
Commence design of a faecal sludge facility in Kikuube to 25% level	Design for Faecal Sludge Management Facility in Kikuube not yet commenced	Feasibility study is ongoing for the Faecal Sludge Management Facility in Kikuube
Water resources development conducted in Kisiita, Mpasaana, Nkonko, Katikara in Kakumiro, Wakayiba, Nambala, Kamuli in Kassanda.	Drilled 14 boeholes; Kyankwanzi (2) Kiboga (2), Kalungu (9) and Wakiso (1).	Towns of Kisiita, Mpasaana, Nkonko, Katikara in Kakumiro gazetted for NWSC

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		8,500.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		1,700.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		703,500.000
	Total For Budget Output	713,700.000
	GoU Development	713,700.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,148,200.000
	GoU Development	1,148,200.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1534 Water and Sanitation Development Facility North-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 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		
57 Staff Remunerated and performance appraised, office establishment, running and coordination. 01 planning meetings held. 01 staff training conducted. Fumigation of office premises against mosquitoes to prevent malaria.	60 Staff Remunerated and performance appraised, office establishment, running and coordination. 01 planning meeting was held. Fumigation of office premises against mosquitoes to prevent malaria. was done.	More staff were recruited hence scaling up the number by 3. Insufficient funds for staff training
02 Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity and good governance in 02 towns of Zombo TC and Palabek-Kal undertaken	Trainings on cross cutting issues of environment were undertaken through drama groups in 04 towns of Parabong, Obongi TC, Keri-Oraba and Zombo TC. Gender mainstreaming was undertaken through ongoing activities in 06 towns of Zombo TC, Keri-Oraba, Parabong, Obongi TC, Palabek-Kal and Lamwo TC	Output was achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 1203010707 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		
Monitoring of contractors on implementation of social and environmental safe guards in 13 towns of Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC, Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu, Alangi, Barr and Otwal undertaken	Monitoring of contractors on implementation of social and environmental safe guards in 07 towns of Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC, Lacekocot and Parabong was undertaken	Construction has not yet commenced in 07 planned towns of Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu, Alangi and Barr
	Procurement of individual consultant to undertake ESIA's for 2 refugee settlements of Lobule and Boroli at expression of interest	ESIA's for 3 towns of Palabek-Kal, Rhino Camp TC, and Lamwo TC were carried over from previous Financial Year ESIA's for 02 towns of Barr and Otwal were completed.
Monitoring of the pro-poor initiatives in 13 towns of Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC, Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu, Alangi, Barr and Otwal undertaken	Monitoring of the pro-poor initiatives in 07 towns of Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC and Lacekocot was undertaken.	Construction of piped water systems has not yet commenced in 02 planned towns of Rhino Camp and Arra/Dufile. 01 town of Lacekocot was carried over from previous Financial Year.
O&M training of beneficiaries of institutional toilet facilities in 02 towns of Keri-Oraba and Zombo TC conducted. O&M training of beneficiaries and operators of faecal sludge treatment facility in Rhino Camp conducted	O&M training of beneficiaries of institutional toilet facilities was conducted in 01 town of Keri-Oraba	O&M training of water users in 01 town of Okokoro was completed
O&M training of water users in 02 towns of Keri-Oraba and Zombo TC conducted. O&M training of beneficiaries and operators of faecal sludge treatment facility in Rhino Camp conducted	O&M training of water users in 01 town of Keri-Oraba was conducted.	O&M training of water users in 01 town of Okokoro was conducted in Q4 of FY2022/2023

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1534 Water and Sanitation Development Facility North-Phase II

PIAP Output: 1203010707 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

Test running and commissioning of faecal sludge management facility in Rhino Camp (Madi Okollo) conducted	Test running of Faecal Sludge Management Facility in Rhino Camp was completed	Output was achieved as planned
Monitoring and Supervision in 14 towns of Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC, Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Omoro TC, Zeu, Alangi, Barr and Otwal conducted	Monitoring and Supervision in 07 towns of Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lacekocot and Lamwo TC was conducted	Construction in 04 towns of Rhino Camp, Arra/Dufile, Amuru TC and Kole TC not commenced. Omoro TC was taken over by NWSC as one of the towns being served by the Karuma - Gulu pipeline
Monitoring and Supervision conducted during construction of faecal sludge management facility in Rhino Camp conducted. Baseline surveys in 02 towns of Otwal and Alangi Completed	Monitoring and Supervision was conducted during construction of faecal sludge management facility in Rhino Camp.	Output achieved as planned
Test running and commissioning of faecal sludge management facility in Rhino Camp (Madi Okollo) conducted	Test running of faecal sludge management facility in Rhino Camp was completed	Output achieved as planned
Awareness campaigns on HIV and AIDS in 02 towns of Zombo TC and Palabek-Kal undertaken	Not done	The output was not executed due to insufficient funds
Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups for 03 towns of Palabek-Kal, Obongi TC and Lamwo TC conducted	Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups conducted in 04 towns of Parabong, Obongi TC, Keri-Oraba and Zombo TC	This was done in the selected towns
Promotion of faecal sludge management services in Rhino Camp completed	Promotion of faecal sludge management services in Rhino Camp was completed	This was achieved

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	260,667.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,403.250
212101 Social Security Contributions	24,825.523

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1534 Water and Sanitation Development Facility North-Phase II

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221014 Bank Charges and other Bank related costs	674.325
223004 Guard and Security services	6,750.000
223005 Electricity	5,000.000
223006 Water	600.000
225204 Monitoring and Supervision of capital work	10,000.000
227001 Travel inland	66,250.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,021.250
Total For Budget Output	469,192.335
GoU Development	468,518.010
External Financing	674.325
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 1203010703 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**

Support the Local Government and the communities demarcate and document the land provided for development of piped water supply systems and sanitation facilities. Land titles in selected towns that host piped water supply systems and sanitation facilities acquired	The process to obtain titles in Bibia/Elegu and Parabong was ongoing	Land acquisition for the 02 towns is on course
Monitoring of defects in 03 towns of Bibia/Elegu, Odramacaku and Atiak completed Monitoring of defects in 02 towns of Lacekocot and Okokoro continued	Monitoring of defects in 01 town of Odramacaku was completed. Monitoring of defects in 03 towns of Bibia/Elegu, Okokoro and Atiak is ongoing.	Construction still under way in Lacekocot thus monitoring of defects cannot be undertaken before completion

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 1203010703 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		
Construction of piped water supply systems in 01 town of Keri-Oraba (100%) completed. Construction of piped water supply systems in 08 towns of Palabek-Kal (60%), Obongi TC (60%), Lamwo TC (60%), Rhino Camp (60%), Arra/Dufile (60%), Amuru TC (35%) and Zombo TC (90%)continued. Construction of piped water supply systems in 05 towns of Zeu (10%), Alangi (10%), Barr (10%), Kole (10%) and Otwal (10%) commenced	Construction of piped water supply system in 01 town of Keri-Oraba (99%) substantially completed. Construction of piped water supply systems continued in 06 towns of Parabong (85.5%), Zombo TC (93%), Palabek-Kal (31%), Obongi TC (75.6%), Lamwo TC (72%) and Lacekocot (80%).	Construction of Lacekocot was carried over from previous Financial Year due to insufficient funds Barr and Otwal to be implemented by MWE under AfDB funding. Construction of Bibia/Elegu and Atiak TC was carried over from previous Financial Year and payment of contractor has been done by Q3
Design of piped water supply systems in 11 towns of Awach (Gulu), Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Itula (Obongi), Lapul, Ogule, Amoko, Koc Goma continued	Design of piped water supply systems in 5 towns of Awach, Koc Goma, Puranga, Erusi and Adilang is at feasibility study stage. Design of 05 towns of Aloï, Amugu, Abako, Bala and Bar-Jobi is at draft detailed design stage. Design of 02 towns of Zeu and Alangi is at detailed design stage.	Lack of funds to commence on all the planned designs. Design of 07 towns of Aloï, Amugu, Abako, Bala, Bar-Jobi, Zeu and Alangi was carried over from previous Financial Year.
NADesign of piped water supply systems in refugee settlements completed.	Design of piped water supply systems in refugee settlements was completed for Waju 1 & 2 in Lobule settlement in Koboko district and Boroli 1 & 2 in Adjumani district.	Procurement of contractor for construction of piped water supply systems in Lobule and Boroli refugee settlements commenced
Renovation of WSDF-N office block continued	Design for renovation of WSDF-N office block completed.	Design of piped water supply system extensions to institutions not commenced due to lack of funds.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1534 Water and Sanitation Development Facility North-Phase II

PIAP Output: 1203010703 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

Construction of 121 stances institutional VIP latrines and 35 stances waterborne public toilets continued in 08 towns of Palabek-Kal (60%), Obongi TC (60%), Lamwo TC (60%), Rhino Camp (60%), Arra/Dufile (60%), Amuru TC (35%) and Zombo TC (90%). Construction of 87 stances institutional VIP latrines and 34 stances waterborne public toilets commenced in 05 towns of Zeu (10%), Alangi (10%), Barr (10%), Kole (10%) and Otwal (10%)	Construction of 72 stances institutional VIP latrines and 27 stances waterborne public toilets are at different completion levels in 06 towns of Zombo TC (93%), Palabek-Kal (31%), Obongi TC (75.6%), Lamwo TC (72%) and Laceykocot (80%)	Construction of Laceykocot was carried over from previous Financial Year due to insufficient funds. Barr and Otwal to be implemented by MWE under AfDB funding.
Construction of 16 stances institutional VIP latrines and 9 stances waterborne public toilet completed in 01 town of Keri-Oraba (100%)	Construction of 16 stances institutional VIP latrines and 9 stances waterborne public toilet were completed in 01 town of Keri-Oraba (100%) Construction of 16 stances institutional VIP latrines in Parabong RGC at 85.5%	Construction of Bibia/Elegu and Atiak TC was carried over from previous Financial Year but payments have just been made.
Construction of faecal sludge treatment plant in Rhino Camp completed to 100% completion level. Design of sanitation facilities for institutions commenced	Construction of faecal sludge treatment plant in Rhino Camp at 96% completion level.	Design of sanitation facilities for institutions was awaiting release of funds Design of faecal sludge treatment plant in Loro was undertaken in order to fulfil requirements for donor funding

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	181,881.111
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,328,818.786
Total For Budget Output	4,510,699.897
GoU Development	700,000.000
External Financing	3,810,699.897
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
	<i>AIA</i>	0.000
	Total For Project	4,979,892.232
	GoU Development	1,168,518.010
	External Financing	3,811,374.222
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 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		
Remuneration, facilitation and appraisal of staff. Continue with the Technical Support to the M&E Reporting System.	Staff were remunerated, facilitated and appraised. Project Specific Monitoring, Evaluation and Reporting System implementation continued with production of the Detailed functional system. Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda continued.	Procurement stalled due to lack of funds for the national baseline on water access
Undertake annual WASH-Nutrition linkages implementation reviews Continue with District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda.	Nutrition Strategy was developed and launched during the Water Week in March 2024. Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda continued.	Kick start of Strengthen nutrition coordination is planned for Q4
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		7,585.376
212101 Social Security Contributions		1,400.000
225101 Consultancy Services		28,350.000
225204 Monitoring and Supervision of capital work		15,000.000
227001 Travel inland		9,723.623

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	78,058.999
GoU Development	78,058.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 1203010703 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**

Complete the development of designs for Rakai and Gomba. Continue Construction of Bugadde Piped Water Supply system Constructed.	Development of the designs for Rakai and Gomba were completed and delivered for construction contractor procurement readiness.	Construction of Bugadde Piped Water Supply system has not commenced due to insufficient funds.
Continue Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling and Pump Testing of the Boreholes Water Sources in Greater Rakai including Luanda RGC Continue and Finalize with land acquisition in Greater Gomba, Greater Rakai and Greater Bugadde.	Terms Of Reference for the engineering design for extension of the water supply to Lwabenge (Kalungu) were developed. Boreholes were drilled in 03 Projects of Greater Rakai, Greater Bugadde and Greater Gomba and preparation for sitting has commenced. Land acquisition was commenced in Greater Bugadde.	Insufficient funds delayed finalization of most outputs.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225101 Consultancy Services	18,816.120
225201 Consultancy Services-Capital	159,170.255
225202 Environment Impact Assessment for Capital Works	10,000.000
225203 Appraisal and Feasibility Studies for Capital Works	30,000.000
225204 Monitoring and Supervision of capital work	7,750.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		6,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		281,183.880
342111 Land - Acquisition		27,117.292
	Total For Budget Output	550,037.547
	GoU Development	550,037.547
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	628,096.546
	GoU Development	628,096.546
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1614 Support to Rural Water Supply and Sanitation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Stakeholders within the 5 large and Medium solar powered piped systems and 15 borehole sites trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change	Stakeholder engagements at District to community level held and issues of Operation and maintenance, land Acquisition, Environment and climate change discussed for all the 17 schemes that are under construction in Kaabong, Bulisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.	Targets were surpassed because the number of projects that commenced increased
4 Sanitation and hygiene promotional campaigns conducted around the service area of the solar powered piped systems.	No activity conducted	Sanitation and hygiene promotion activities will commence when funds are readily available

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Stakeholder engagements at from District to community level held and issues of Operation and maintenance, land Acquisition, Environment and climate change discussed for all the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.	Targets were surpassed because the number of projects that commenced increased
4 Sanitation and hygiene promotional campaigns conducted around the service area of the solar powered piped systems.	No activity conducted	Sanitation and hygiene promotion activities will commence when funds are readily available
3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	Site meetings held for each of the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.	No major variation from the plan
Environment and Social Impact Assessment, Resettlement action Planning and Source protection planning conducted for all the 20 solar powered medium and large systems and Isingiro Water supply system	Environment and Social Impact Assessment was conducted for Mbunga-Nyakazinga WSS in Kasese district and awaiting approval by NEMA	Limited funds available for the Environment and social safeguards for the the other solar Systems
	Stakeholder engagements at District to community level held and issues of Operation and maintenance, land Acquisition, Environment and climate change discussed for all the 17 schemes that are under construction in Kaabong, Bulisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.	
PIAP Output: 1203010707 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		
3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	Site meetings held for each of the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.	No major variation from the plan.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1614 Support to Rural Water Supply and Sanitation Project

PIAP Output: 1203010707 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

Environment and Social Impact Assessment, Resettlement action Planning and Source protection planning conducted for all the 20 solar powered medium and large systems and Isingiro Water supply system	Environment and Social Impact Assessment conducted for Mbunga-Nyakazinga WSS in Kasese district and awaiting approval by NEMA	Limited funds available for the Environment and social safeguards for the the other solar Systems
	Site meetings held for each of the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.	No major variations from the plan
	Environment and Social Impact Assessment conducted for Mbunga-Nyakazinga WSS in Kasese district and awaiting approval by NEMA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	335,296.545
212101 Social Security Contributions	101,899.100
221008 Information and Communication Technology Supplies.	37,500.000
221011 Printing, Stationery, Photocopying and Binding	9,580.000
221012 Small Office Equipment	126.000
224011 Research Expenses	481.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	496,882.645
GoU Development	496,882.645
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010702 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		
	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%.</p> <ul style="list-style-type: none"> • Kalangaalo WSS and Kyamusisi WSS in Mityana district (Pumping stations and Tank Foundations) • Kyabarungi and Kiizi in Buliisa district(Pumping station) at 80% completion. • Laita RGC extension, Lakwa RGC, Lamingonen RGC and Lomoi in Agago district (Pumping Stations) • Mijikita and Mijale-Kerwa Ext in Yumbe district (Pumping Stations) • Abiliyep, Loro and Tingas in Amudat district (Pumping Stations) • Bikone GFS and Isule-Nyangolongo-Katebe GFS in Kasese district (Pumping Stations) • Lotim RGC and Mourukori RGC in Kaabong district <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>Designs completed for 13 schemes (RGCs) in 5 districts; Sembabule-3, Bulambuli-2, Kisoro-3, Rubanda-1 and Kakumiro-4</p>	<p>The number of systems under construction are higher than the target because the contractor was able to get more materials (pipes and panels) into the country thus allowing work to move faster.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010702 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		
8 medium and Large solar powered systems in the sub counties below 50% coverage constructed to various completion levels 8 engineering designs of solar powered systems completed	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%.</p> <ul style="list-style-type: none"> • Lotim RGC and Mourukori RGC in Kaabong district • Kalangaalo WSS and Kyamusisi WSS in Mityana district (Pumping stations and Tank Foundations) • Kyabarungi and Kiizi in Buliisa district(Pumping station) at 80% completion. • Laita RGC extension, Lakwa RGC, Lamingonen RGC and Lomoi in Agago district (Pumping Stations) • Mijikita and Mijale-Kerwa Ext in Yumbe district (Pumping Stations) • Abiliyep, Loro and Tingas in Amudat district (Pumping Stations) • Bikone GFS and Isule-Nyangolongo-Katebe GFS in Kasese district (Pumping Stations) <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p>	The number of systems under construction are higher than the target because the contractor was able to get more materials (pipes and panels) into the country thus allowing work to move faster.
Isingiro Water Supply system construction commenced	<p>-Construction contract signed Feb 2024.</p> <p>-Supervision consultancy contract was signed in March 2024.</p>	no major variation from the plan as the contractor is already mobilizing materials and equipment on site.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010702 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		
	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%.</p> <ul style="list-style-type: none"> • Kalangaalo WSS and Kyamusisi WSS in Mityana district (Pumping stations and Tank Foundations) • Kyabarungi and Kiizi in Buliisa district(Pumping station) at 80% completion. • Laita RGC extension, Lakwa RGC, Lamingonen RGC and Lomoi in Agago district (Pumping Stations) • Mijikita and Mijale-Kerwa Ext in Yumbe district (Pumping Stations) • Abiliyep, Loro and Tingas in Amudat district (Pumping Stations) • Bikone GFS and Isule-Nyangolongo-Katebe GFS in Kasese district (Pumping Stations) • Lotim RGC and Mourukori RGC in Kaabong district <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>Designs completed for 13 schemes (RGCs) in 5 districts; Sembabule-3, Bulambuli-2, Kisoro-3, Rubanda-1 and Kakumiro-4</p>	<p>The number of systems under construction are higher than the target because the contractor was able to get more materials (pipes and panels) into the country thus allowing work to move faster.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010702 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		
	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%.</p> <ul style="list-style-type: none"> • Kalangaalo WSS and Kyamusisi WSS in Mityana district (Pumping stations and Tank Foundations) • Kyabarungi and Kiizi in Buliisa district(Pumping station) at 80% completion. • Laita RGC extension, Lakwa RGC, Lamingonen RGC and Lomoi in Agago district (Pumping Stations) • Mijikita and Mijale-Kerwa Ext in Yumbe district (Pumping Stations) • Abiliyep, Loro and Tingas in Amudat district (Pumping Stations) • Bikone GFS and Isule-Nyangolongo-Katebe GFS in Kasese district (Pumping Stations) • Lotim RGC and Mourukori RGC in Kaabong district <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>Designs completed for 13 schemes (RGCs) in 5 districts; Sembabule-3, Bulambuli-2, Kisoro-3, Rubanda-1 and Kakumiro-4</p>	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1614 Support to Rural Water Supply and Sanitation Project

PIAP Output: 1203010702 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

	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%.</p> <ul style="list-style-type: none"> • Kalangaalo WSS and Kyamusisi WSS in Mityana district (Pumping stations and Tank Foundations) • Kyabarungi and Kiizi in Buliisa district(Pumping station) at 80% completion. • Laita RGC extension, Lakwa RGC, Lamingonen RGC and Lomoi in Agago district (Pumping Stations) • Mijikita and Mijale-Kerwa Ext in Yumbe district (Pumping Stations) • Abiliyep, Loro and Tingas in Amudat district (Pumping Stations) • Bikone GFS and Isule-Nyangolongo-Katebe GFS in Kasese district (Pumping Stations) • Lotim RGC and Mourukori RGC in Kaabong district <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>Designs completed for 13 schemes (RGCs) in 5 districts; Sembabule-3, Bulambuli-2, Kisoro-3, Rubanda-1 and Kakumiro-4</p>	<p>The number of systems under construction are higher than the target because the contractor was able to get more materials (pipes and panels) into the country thus allowing work to move faster.</p>
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PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

<p>8 medium and Large solar powered systems in the sub counties below 50% coverage constructed to various completion levels 8 engineering designs of solar powered systems completed</p>		
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1614 Support to Rural Water Supply and Sanitation Project**PIAP Output: 1203010707 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**

15 boreholes (hand pumps and production wells) drilled in response to emergency across the country	Activity not conducted	Drilling works will be conducted during the next quarter in the year as procurement of the service providers is still ongoing.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	25,000.000
225203 Appraisal and Feasibility Studies for Capital Works	700.110
312139 Other Structures - Acquisition	7,036,133.483
312412 Cultivated Plants - Acquisition	200,000.000
342111 Land - Acquisition	786,825.447
Total For Budget Output	8,048,659.040
GoU Development	8,048,659.040
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000033 Support to Regional Offices**PIAP Output: 1203010702 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**

7 feasibility studies conducted for the provision of safe water in Kibaale, Kagadi, Katakwi, Nakasongola, Lwengo, Rakai and Kalungu	7 Feasibility studies for piped water systems were conducted in 7 districts of Nakasongola, Kalungu, Lwengo, Rakai, Kagadi, Katakwi and Kibaale in targeting areas with low access to water	Due to limited financing, the number of studies were limited and priority changes to focus on Local Governments that were not being served by other projects
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010702 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		
Kahama and Nyabuhikye Kikyenkye Water supply systems constructed to 100% completion	<p>-Kahama WSS Phase II in Ntungamo is at 90% completion with reservoir tank installed 50km of the distribution pipeline laid and promotional connections serving 6,800 persons made.</p> <p>-Nyabuhikye-Kikyenkye GFS in Ibanda is at 97% completion with 3.046km of raw water transmission main, 25km of clear transmission main and 38km of the distribution network. The System has 1000No. promotional connections serving 24,000 persons.</p>	Funds available could only accommodate the completion of the existing systems that have been ongoing
9 Detailed Engineering designs for ,piped water systems in Nakasongola, Kalungu, Rakai, Lwengo, Soroti, Kaberamaido and Ngora to 75% completion	<p>3 Design Reviews conducted for Asuret RGC (Soroti), Kaburepoli (Kaberamido), and Kodike(Ngora)</p> <p>Evaluation for the consultancy to do detailed engineering review was completed for Mpungu GFS in Kanungu District</p>	Funds available could only manage to do the selected sites and the districts changed to the LGs were to the least served and had already identified water sources
15 boreholes drilled across the country targeting villages without a source	Activity not conducted	Drilling works will be conducted during the next quarter in the year
	<p>- Kahama WSS Phase II in Ntungamo is at 90% completion with reservoir tank installed 50km of the distribution pipeline laid and promotional connections serving 6,800 persons made.</p> <p>-Nyabuhikye-Kikyenkye GFS in Ibanda is at 97% completion with 3.046km of raw water transmission main, 25km of clear transmission main and 38km of the distribution network. The System has 1000No. promotional connections serving 24,000 persons.</p>	Funds available could only accommodate the completion of the existing systems that have been ongoing

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
PIAP Output: 1203010702 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		
	<p>Kahama WSS Phase II in Ntungamo is at 90% completion with reservoir tank installed 50km of the distribution pipeline laid and promotional connections serving 6,800 persons made.</p> <p>-Nyabuhikye-Kikyenkye GFS in Ibanda is at 97% completion with 3.046km of raw water transmission main, 25km of clear transmission main and 38km of the distribution network. The System has 1000No. promotional connections serving 24,000 persons.</p>	Funds available could only accommodate the completion of the existing systems that have been ongoing
PIAP Output: 1203010707 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		
O&M framework popularized among stakeholders in 6 districts At least 65 district supported in the District Water and sanitation Coordination Committee meetings 135 Local governments visited to monitor the ongoing construction projects	135 District local governments supported in procurement, stakeholder engagements conducted through the District Water and Sanitation Coordination Meetings Operations of the 6 Rural Water and Sanitation Regional Offices supported	Achieved as planned
	Activity not conducted	Due to limited financing, the number of studies were limited and priority changes to focus on Local Governments that were not being served by other projects
	135 District local governments supported in procurement, stakeholder engagements conducted through the District Water and Sanitation Coordination Meetings Operations of the 6 Rural Water and Sanitation Regional Offices supported	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		52,500.000
221012 Small Office Equipment		9,340.000
223005 Electricity		1,500.000
225204 Monitoring and Supervision of capital work		112,516.500
227001 Travel inland		175,795.500
227004 Fuel, Lubricants and Oils		90,000.000
312139 Other Structures - Acquisition		400,000.000
312235 Furniture and Fittings - Acquisition		31,466.397
	Total For Budget Output	873,118.397
	GoU Development	873,118.397
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,418,660.082
	GoU Development	9,418,660.082
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1660 Strengthening Water Utilities Regulation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010703 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		
Draft regulatory tools and instruments for CWIS finalized and shared.	Draft baseline CWIS assessment tool developed and submitted for review to the Water Utility Regulation Department	Inadequate resource, the activity is stagnating but works will resume as soon as resources are availed

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
PIAP Output: 1203010703 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		
Procurement of a consultant to conduct CWIS baseline data to facilitate sanitation planning, investment and resource allocation using SAP tool in selected areas including Jinja, Mbale and Kampala metro-politan finalised	An entry meeting conducted to agree on the approach, deliverables and timelines as well as discussing the situation analysis report	There was need to redefine the area scope for the assignemnet
Quarter 3 Regulatory Report compiled and feedback provided to the water authorities	Quarter 3 Regulatory Report compiled and feedback provided to the water authorities	This activity was implemented as planned
Stakeholder sensitisation workshops on popularization and publication of Tariff Policy in Northern region conducted	Stakeholder sensitisation workshops on popularization and publication of Tariff Policy in Northern region was not conducted	The stakeholders in Central, Northern, Midwestern & Southwestern were not conducted due to resource constraints
Digitisation of area maps for gazetted water supply systems in 30 towns (15 North & 15 Southwest) undertaken up to 50%	Digitisation of area maps for gazetted water supply systems in 30 towns (15 North & 15 Southwest) not undertaken due to inadequate resources	Inadequate resources however, data collection will commence as soon as resources are availed
Stakeholder engagements at regional level on the proposed tariffs undertaken	Report on stakeholder consultation on proposed tariffs compiled and shared	This activity was implemented as planned
Baseline data collection for operationalization of digitized platform for reporting and management information system undertaken	The development of regulation information management system is ongoing, stakeholder engagement report on work processes compiled and shared	Procurement process delays however, the developer is committed to finalised the development in time. Data collection will be undertaken as soon as development is finalised.
Contract staff remunerated and facilitated	Performance assessment of NWSC PC7 and PC1 for umbrella water authorities undertaken and report shared with different stakeholders	This activity was implemented as planned
Customer satisfaction survey report to Umbrella - Central, Eastern and Karamoja and NWSC disseminated	Customer satisfaction survey report to Umbrella - Central, Eastern and Karamoja and NWSC disseminated	This activity was implemented as planned
Data for water authorities in South-western and mid-western regions validated	Data for water authorities in South-western and mid-western regions validated and report produced and shared	This activity was implemented as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1660 Strengthening Water Utilities Regulation Project**PIAP Output: 1203010707 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**

Data for water authorities in South-western and mid-western regions validated	Data for Water Authorities in the south-western and mid-western regions was validated, performance assessment undertaken, a performance review report prepared and disseminated	This activity was implemented as planned
Draft baseline CWIS assessment tool submitted	Draft baseline CWIS assessment tool developed and submitted for review by the Water Utility Regulation Department	This activity was implemented as planned
Baseline data collection in each of the five cities	Baseline data collection for CWIS SAP tool conducted in Jinja, Mbale, Kampala metropolitan	This activity was implemented as planned
Quarter 3 Regulatory Report compiled and feedback provided to the water authorities	Desk review conducted on the water Authorities in the compilation of regulatory report and performance feedback provided	This activity was implemented as planned
Stakeholder sensitisation workshops in Northern regions	Tariff policy dissemination workshop organized in the Northern region	
Conduct stakeholder engagements at regional level on the proposed tariffs	Stakeholder consultation on proposed tariffs by the Regional Umbrella Water and sanitation conducted	This activity was implemented as planned
Conduct baseline data collection for operationalization of digitized platform for reporting and management information system		
Undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 50%		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	88,206.186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,340.000
212101 Social Security Contributions	3,948.998
221002 Workshops, Meetings and Seminars	10,110.000
221008 Information and Communication Technology Supplies.	17,499.999
221017 Membership dues and Subscription fees.	912.500
225101 Consultancy Services	337,256.106

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		445,865.298
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		11,238.000
	Total For Budget Output	967,577.087
	GoU Development	967,577.087
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 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		
Water meter testing and calibration station in Mbale constructed up to 80% and construction of water meter testing and calibration station in Entebbe completed (100%).	Water meter testing and calibration station in Mbale constructed up to 60% and construction of water meter testing and calibration station in Entebbe finalised only waiting for installation of equipment.	There have been delays in release of funds
Piloting ultrasonic metering in 3 Utilities has been dropped and planned in FY 2024/25 due to inadequate resources.	Piloting ultrasonic metering in 3 Utilities has been dropped and planned in FY 2024/25 due to inadequate resources.	Due to budgetary limitations, piloting ultrasonic metering was pushed to FY 2024/25
	Cesspool emptiers/vacuum trucks for umbrellas of water and sanitation not acquired due to budgetary constraints	Inadequate resources
Contract award and management for mobile water quality testing machinery and equipment for regulation	The procurement of mobile water quality testing machinery and equipment for regulation stalled at solicitor general	Inadequate resources and specialised machinery and equipment was halted
Training for technicians to operate water meter testing and calibration stations conducted	Training for technicians to operate water pipe testing laboratories was not conducted due to delays in shipment of equipment	Inadequate resources leading to delay in procurement and shipment of water meter testing and calibration installations.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1660 Strengthening Water Utilities Regulation Project		
PIAP Output: 1203010703 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		
Routine quarterly regional monitoring and supervision of water meter calibration and testing stations conducted	Routine quarterly regional monitoring and supervision of water meter calibration and testing stations conducted	This activity was implemented as planned
Construction of water quality and pipe testing laboratories will not be undertaken due to inadequate resources	Construction of water quality and pipe testing laboratories was not be undertaken due to inadequate resources	This activity was halted due to inadequate resources.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		639.702
227001 Travel inland		59,215.200
227004 Fuel, Lubricants and Oils		20,000.000
312121 Non-Residential Buildings - Acquisition		1,879,730.200
	Total For Budget Output	1,959,585.102
	GoU Development	1,959,585.102
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,927,162.189
	GoU Development	2,927,162.189
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 Site meetings and supervision visits conducted to 25 sites under construction	2 Site supervision visits were conducted to each of the 24 sites under construction	Ready for construction sites were taken up causing the difference in the numbers of sites being supervised

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
3 Site meetings and supervision visits conducted to 25 sites under construction	2 Site supervision visits were conducted to each of the 24 sites under construction located across the country	Ready for construction sites were taken up causing the difference in the numbers being supervised
10 Community Engagements and awareness campaigns conducted around the areas to be served by solar powered systems	15 Community Engagements and awareness campaigns were conducted around the areas where the construction of the solar powered systems is ongoing	The community engagements are more because the teams had to cover up what was not done in quarter one when there were no funds released
PIAP Output: 1203010707 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		
	Office administration and management were conducted and 1 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIV/AIDS	This activity was carried out as planned.
	03 Monthly site meetings were conducted for the Project towns & 01 Quarterly community training was conducted	Achieved less as planned reason funds were not enough
10 Community Engagements and awareness campaigns conducted around the areas to be served by solar powered systems	15 Community Engagements and awareness campaigns were conducted around the areas where the construction of the solar powered systems is ongoing	The community engagements are more because the teams had to cover up what was not done in quarter one when there were no funds released
Expenditures incurred in the Quarter to deliver outputs		
Item		US\$ Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,950.000
221008 Information and Communication Technology Supplies.		12,500.000
221011 Printing, Stationery, Photocopying and Binding		3,818.000
225101 Consultancy Services		200,000.000
225203 Appraisal and Feasibility Studies for Capital Works		840.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		12,133.000
227001 Travel inland		161,018.000
227004 Fuel, Lubricants and Oils		97,625.000
228002 Maintenance-Transport Equipment		13,705.000
	Total For Budget Output	532,589.000
	GoU Development	532,589.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010702 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		
25 Solar Powered systems across the country constructed to various levels of completion	8 solar powered systems completed in 8 districts; Kamuli-2 ,Kitgum-1, Kwania-1 Moyo-1 ,Obongi-1 and Zombo-2	Construction works stalled on 5 sites were stalled because of complex land acquisition processes in acquiring land and consents by the ministry.
20 Feasibility studies completed	32 solar powered systems were constructed to various levels of completion (Gomba-1, Kayunga-3, Kiboga-2, Wakiso-1, Mukono-1, Nakasongola-1, Nakaseke-1, Amuria-1, Butebo-1, Katakwi-2, Butebo-2, Ngora-1, Serere-2, Kaberamaido-1, Soroti-1, Kamuli-1, Kibuku-2, Gulu-2, Kitgum-1, Nwoya-1, Zombo-1, Pader-2, and Mbarara-1).	
10 detailed engineering designs completed.	<ul style="list-style-type: none"> • 41 systems are under detailed design • 21 systems were designed 	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**PIAP Output: 1203010707 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**

Solar packages provided for 10no. towns	Installation of Solar packages at 62% completion in 38 towns of Agii TC, Bulangira, Kyamuhunga, Miranga Cell, Iri iri TC, Kabugarama, Katunga, Alebtong Adwong, Zigoti, Buliisa, Kasana, Kamgulumira, Masulita, Bugoigo, Kigoroby, Kyaterekera, Nalweyo, Kassanda, Kibaale, Nyamarunda, Kyatiri, Kasambya, Mayanja, Bikonzi, Kidamuke, Katikamu, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Matovu, Naigobya, Busuyi, Iziru	The achieved more than what they planned because constructor intensified progress of works.
Solar packages provided for 10no. towns	Installation of 12 solar packages completed in Amus, Ocaapa, Accumet, Olucukok, Abim TC, Amudat II, Pakele, Kokumu, Kaihura, Buyamba, Kazooba B, Lwanda	Achieved as planed
Community trainings on solar powered water systems	Specifications were developed for Consultancy services for Framework contract for Capacity building and learning on solar powered water system	Insufficient funds hindered the achievement of the planned output.
25 Solar Powered systems across the country constructed to various levels of completion 20 Feasibility studies completed 10 detailed engineering designs completed.	A total of 24 solar powered water supply systemssystems (02 in S. Western, 07 in Eastern, 10 in Northern and 5 in Central) were constructed to overall completion of 50% with pumping stations and installation of solar panels completed. 26 water supply system detailed designs approved pending construction; 3 are under detailed design; 19 under feasibility study .	previous quarters, works had slowed down because funds were not there to pay the consuitanfs

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	43,030.000
227001 Travel inland	47,006.250
227004 Fuel, Lubricants and Oils	30,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
228002 Maintenance-Transport Equipment	20,000.000
342111 Land - Acquisition	40,000.000
Total For Budget Output	380,036.250
GoU Development	380,036.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	912,625.250
GoU Development	912,625.250
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1770 Water and Sanitation Development Facility Karamoja**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010707 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**

	26 staff were remunerated and performance appraised. 04 sanitation and hygiene campaigns conducted in 03 towns of (Kakingol, Lorengechora, Iriiri.)	Construction has not yet commenced in Nabilatuk thus sanitation and hygiene campaigns to be done upon commencement.
	15 monitoring, supervision and community engagements were held in 04 towns of Iriiri, Lorengechora, Kalapata, Kakingol.	There have been community engagements in towns of Loputuk, Lotirir in Moroto that are to be commenced under nexus green.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	200,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212101 Social Security Contributions		20,000.000
221001 Advertising and Public Relations		15,400.000
221004 Recruitment Expenses		3,750.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		2,500.000
222001 Information and Communication Technology Services.		250.000
223004 Guard and Security services		10,000.000
223005 Electricity		1,500.000
223006 Water		1,000.000
228001 Maintenance-Buildings and Structures		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
228004 Maintenance-Other Fixed Assets		4,000.000
	Total For Budget Output	298,900.000
	GoU Development	298,900.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
PIAP Output: 1203010703 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		
Hydrogeological surveys and drilling supervision and drilling of of 04 production wells in 02 towns.Construction of Kakingol to 90% Construction of Lorengechora and Iriiri to 70% and Nabilatuk 85%	07 production wells have been drilled in towns of Lokitalaebu in Kotido, Kalapata in Kaabong, Kapedo in Karenga, Nabilatuk and Iriiri in Napak. Construction of piped water supply systems in 02 towns of Kakingol (49.9%). Kalapata (99%). Construction of piped water supply in 02 towns of Iriiri 5% and Lorengechora 3% in Napak District.	No surveys conducted as the call off order was for 10 production wells in Q3. Construction of Nabilatuk not yet commenced, still under design review.
Complete construction of public and institutional toilets in Alerek, Orwamuge Lorengechora and Nabilatuk to 90% Feasibility studies and designs completed for 02 towns.	Construction of institutional toilets in Lorengechora and Iriiri not yet commenced. Feasibility studies and designs for towns of Oreta-rogom in Abim, Lokitalaebu in Kotido, Kathile in Kaabong under preliminary presentations.	The contractor is under procurement for construction of institutional toilets.
Feasibility studies and designs completed for 02 towns. 04 Land titles for the installation of water assets acquired. Karamoja regional office Phase 2 constructed up to 95%	Feasibility studies and designs for towns of Oreta-rogom in Abim, Lokitalaebu in Kotido, Kathile in Kaabong under preliminary presentations. Acquisition of Land titles for project towns ongoing. Construction of Karamoja regional office block at (48.7%)	Land titles in project towns awaits government valuer. Delay in the release of funds for construction of the office block
PIAP Output: 1203010707 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		
	07 production wells have been drilled in towns of Lokitalaebu in Kotido, Kalapata in Kaabong, Kapedo in Karenga, Nabilatuk and Iriiri in Napak. Construction of piped water supply systems in 02 towns of Kakingol (49.9%). Kalapata (99%). Construction of piped water supply in 02 towns of Iriiri 5% and Lorengechora 3% in Napak District.	No surveys conducted as the call off order was for 10 production wells in Q3. Construction of Nabilatuk not yet commenced, still under design review.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1770 Water and Sanitation Development Facility Karamoja

PIAP Output: 1203010707 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

	Construction of institutional in Lorengechora and Iriiri not yet commenced	The contract is under procurement for construction of institutional toilets.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	20,000.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	50,000.000
312121 Non-Residential Buildings - Acquisition	375,000.000
Total For Budget Output	470,000.000
GoU Development	470,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	768,900.000
GoU Development	768,900.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010703 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

3 Private Sector entrepreneurs trained in FSM service delivery in Ishongororo, Kasali-Kyotera and Kayunga. Site meeting, monitoring and supervision conducted in Kyenjojo/Kapchorwa.	03 Private Sector entrepreneurs were not trained in FSM service delivery in Ishongororo, Kasali-Kyotera and Kayunga.	Procurement for consultants to train in FSM service delivery halted due to lack of funds
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)		
PIAP Output: 1203010703 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		
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.	Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS ws not done	Procurement process initiated for a consultant to undertake the trainings
O&M support and capacity building carried out in Ishongororo, Kasali-Kyotera and Kayunga.	O&M support and capacity building was not carried out.	Terms of Reference were developed. and the procurement process for the consultant was initiated
Contract award and signature. Contract award and signature.	Contracts not yet awarded for Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli and private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli.	Procurement process is ongoing; developed the Terms of Reference and Procurement process initiated for consultant to carry out training in FSM service delivery in the Project areas.
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kasali-Kyotera and Kayunga.	Developed the Terms of Reference.	Procurement halted due to lack of funds. Will commence upon confirmation of the availability of works.
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted. O&M support and capacity building carried out in Ishongororo and Kamuli.	Developed the Terms of Reference.	Procurement halted due to lack of funds. Procurement will commence upon the confirmation of availability of funds.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Site meeting, monitoring and supervision conducted in Kyenjojo.	Technical Backstopping conducted in Kyenjojo.	Technical Backstopping conducted in Kyenjojo. Site meetings will commence upon commencement of construction works.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	9,223.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,700.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	5,000.000
227001 Travel inland	15,127.627
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	82,051.501
GoU Development	82,051.501
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 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

Continue design of Kalangala and Moroto FSTPs up to 75%.	Terms of Reference were finalized and Procurement process initiated	Insufficient funds and procurement delays.
Continue Construction of public/institutional toilets Kyenjojo/Kapchorwa up to 75% Improvement works made to FSTPs in Ishongororo, Kasali-Kyotera and Kayunga up to 50%.	Detailed designs reviewed and finalized for construction of public/institutional toilets Kyenjojo/Kapchorwa	Procurement of a contractor for rehabilitation works halted due to lack of funds

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)

PIAP Output: 1203010703 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

Land purchased in project towns. Complete draft report for the development of FSM services management model.	Contract was awarded and signed ;Inception report was completed for SM services management model.	Process to acquire land halted pending availability of funds.
Contract award and signature. Contract award and signature. Contract award and signature.	Detailed designs were reviewed and tender documents finalised for Kyenjojo FSTP.	Procurement of a contractor halted due to limited funds for: construction halted due to inadequate funds; Engineering designs for 02 towns Dokolo, and Moroto; Construction public/institutional toilets in Kyenjojo.

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Contract award and signature. Land purchased in project towns. Contract award and signature.	Contract awarded and signed; Inception report completed for the FSM services management model . Scope of works for rehabilitation were reviewed and finalized for FSTPs in Ishongororo and Kamuli.	Process to acquire land was halted pending availability of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	382,440.000
Total For Budget Output	382,440.000
GoU Development	382,440.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	464,491.501
GoU Development	464,491.501

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		128,066,074.197
	Wage Recurrent	3,817,812.448
	Non Wage Recurrent	2,621,282.500
	GoU Development	49,489,323.822
	External Financing	71,726,985.574
	Arrears	410,669.853
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:03 Directorate of Water Development	
<i>Departments</i>	
Department:004 Water for Production	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Permanent Staff Salaries paid; Office Coordinated and run.	NA
PIAP Output: 01040408 Medium-scale irrigation schems and Dams and valley tanks for livestock watering constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Permanent Staff Salaries paid; Office Coordinated and run.	Paid Permanent Staff Salaries; Office Coordinated and run.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,068,408.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221009 Welfare and Entertainment	15,000.000
Total For Budget Output	1,098,408.015
Wage Recurrent	1,068,408.015
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,098,408.015
Wage Recurrent	1,068,408.015
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	
Budget Output:000003 Facilities and Equipment Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Trained staff ; Held workshops; printing material, protective gear, welfare item procured; Salaries, allowances, social security, advertisements, communication, guard, water, electricity paid; Fuel & oil purchased; Vehicle & equipment maintained.	Made payments for contract staff salaries with NSSF contributions, Allowances, Guard services, Utility bills (Electricity and water), telecommunication and internet services; Procured protective gear, printing and welfare materials; Purchased fuel, lubricants and oils; Office coordinated and run; Maintained vehicles.
Sustainable management structures supported for multi-purpose Water for Production (WfP) facilities in Northern region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Support offered for sustainable management structures of multi-purpose Water for Production (WfP) facilities in Northern Region (Capacity building ongoing for farmer-based management organizations for Olweny, Tochi and Wadelai irrigation schemes; Refresher trainings ongoing in good agronomic practices, operation and maintenance for Odeye, Owameri, Opwach, Ayweri, Akworo and Andibo small scale irrigation sites) and operation and maintenance of Biacici, Lakongera valley tanks.
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Northern Region.	Success stories, lessons and emerging issues were documented for Biacici valley tank in Arua District and Tochi irrigation scheme in Oyam District.
Private Irrigation system operators supported for operation, maintenance and management of off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo.	Support Private Irrigation system operators in operation, maintenance and management of off-farm infrastructure for Tochi, Wadelai and Olweny irrigation schemes in the Districts of Oyam, Pakwach and Lira respectively is ongoing.
Completed water for production facilities' Infrastructure managed in Lango, Acholi and West Nile Sub-regions.	Completed Water for Production (WfP) facilities' Infrastructure in Lango, Acholi and West Nile Sub-regions were not managed.
Water source protection measures implemented in the immediate catchment of the multipurpose Water for Production facilities.	Implementation of water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities is ongoing. (Water source protection of Biacici valley tank in Arua District completed and water source protection of Lakongera and Orama-Tebung valley tank is ongoing. Successfully demarcated 12km of Leye dam catchment and catchment restoration activities are ongoing).
Six (6) Laptops procured.	Six (6) Laptops were procured and supplied
Offered Implementation Support towards ongoing construction of Solar Powered Irrigation schemes under NEXUS Green Project and BADEA.	Implementation support has not yet been offered for Solar Powered Irrigation schemes under NEXUS Green in the Districts of Amolatar, Apac, Nebbi, Zombo, Yumbe, Adjumani, Kitgum and Omoro. However, stakeholder engagements and securing land consent agreements is also ongoing.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	111,600.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,798.000
212101 Social Security Contributions	13,160.097
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	7,000.000
221008 Information and Communication Technology Supplies.	26,250.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	11,250.000
222001 Information and Communication Technology Services.	9,961.000
223004 Guard and Security services	3,275.000
223005 Electricity	2,000.000
223006 Water	2,000.000
224010 Protective Gear	20,000.000
225101 Consultancy Services	15,000.000
225201 Consultancy Services-Capital	1,152,548.423
227001 Travel inland	52,500.000
227004 Fuel, Lubricants and Oils	55,000.000
228002 Maintenance-Transport Equipment	65,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,500.000
Total For Budget Output	1,631,343.492
GoU Development	1,631,343.492
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Multi-purpose water storage reservoirs in Acholi, Lango and West Nile Sub-region rehabilitated improving on their functionality.	Rehabilitated One (1) multi-purpose water storage reservoir of Biacci in Arua District; Rehabilitation of Two (2) multi-purpose water storage reservoirs is ongoing at various stages of progress; Lakongera (98%) and Dima (60%) in the Districts of Kitgum and Dokolo respectively.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Multi-purpose water storage reservoirs in Acholi, Lango and West Nile Sub-region rehabilitated improving on their functionality.	Rehabilitated One (1) multi-purpose water storage reservoir of Biacci in Arua District; Rehabilitation of Two (2) multi-purpose water storage reservoirs is ongoing at various stages of progress; Lakongera (98%) and Dima (60%) in the Districts of Kitgum and Dokolo respectively.
PIAP Output: 01040413 New medium-scale irrigation schemes, dams and valley tanks developed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Heavy earth moving machinery and equipment maintained through servicing and repairs.	Maintained heavy earth moving machinery and equipment through servicing and repairs.
One (1) Medium scale irrigation scheme in Adjumani District designed.	Design of One (1) medium-scale irrigation scheme in Pader District is ongoing (Pre-feasibility studies completed).
One (1) Multipurpose dam in Yumbe District designed.	Design of One (1) multi-purpose dam is ongoing (Pre-feasibility studies completed in the Districts of Kitgum, Yumbe and Alebtong).
Three (3) Multi-purpose reservoirs designed in the Districts of Amuru, Kole and Koboko.	Design of Two (2) multi-purpose reservoirs in the Districts of Amuru and Kole is ongoing (Feasibility studies completed).
Four (04) multi-purpose reservoirs constructed in the Districts of Adjumani, Yumbe, Madiokollo and Amuru to 100% completion increasing on cumulative Water for Production storage capacity.	Construction of Three (03) multi-purpose reservoirs is ongoing at various stages of progress in the Districts of Omoro (20%), Amolatar (15%) and Pader (40%). These will increase on cumulative Water for Production storage capacity after completion.
Water for Production Regional Centre - North Equipment Yard constructed.	Construction of Water for Production Regional Centre - North Equipment Yard is at 75% cumulative progress.
Traveled inland, supervised and monitored on-going construction activities for water for production infrastructure.	Supervised and monitored ongoing construction activities for Water for Production (WfP) infrastructure (construction of water surface reservoirs and irrigation schemes).
One (1) medium scale Irrigation scheme constructed to 20% progress in Otuke District. This will increase on irrigable area after completion.	Construction of One (1) medium-scale Irrigation scheme in Otuke District has not yet commenced.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	255,000.000
225203 Appraisal and Feasibility Studies for Capital Works	150,000.000
225204 Monitoring and Supervision of capital work	93,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,444.644
312139 Other Structures - Acquisition	5,012,998.035
Total For Budget Output	5,563,192.679
GoU Development	5,563,192.679
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,194,536.171
GoU Development	7,194,536.171
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Fostered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Eastern Region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Developed capacity and extended support inform of trainings in operation, maintenance and best agronomic practices to farmers around Water for Production (WfP) facilities of Kanyanga valley tank in Bukedea, Amosingo valley tank in Kumi, Natoto valley tank in Kibuku, Limoto Fish ponds and irrigation scheme in Pallisa District and Chembobai in Bukwo District.
Success stories, lessons and emerging issues documented at established selected WfP facilities in the Eastern Region.	Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Eastern Region is ongoing and progress is estimated at 30%.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Offered support to private Irrigation system operators for operation, maintenance and management of off-farm infrastructure for Doho I, Doho II and Ngenge irrigation schemes in Butaleja and Kween Districts.	Private Irrigation system operators have been supported in Operation, Maintenance and management of off-farm infrastructure for Doho I, Doho II and Ngenge irrigation schemes in Butaleja and Kween Districts.
Source protection measures implemented in the immediate catchment of the Water for Production facilities.	Commenced implementation of Source protection measures (grass and tree planting) at Valley tanks of Aleles and Khodukul in the Districts of Katakwi and Kapelebyong respectively and progress is estimated at 50%.
Contract staff salaries, NSSF Contributions, Security guard services, Advertising, Staff Allowances, Utility bills, Internet and office interconnectivity paid.	Made payments for contract staff salaries, NSSF Contributions, Security guard services, Advertisements, Staff Allowances, Utility bills, Internet and office Interconnectivity.
Stationery, Printing, photocopying, welfare and entertainment materials procured; Office and ICT equipment maintained.	Procured stationery, printing, photocopying and welfare materials; Maintained Office and ICT equipment.
Traveled inland to monitor Water for Production activities; Fuel, Lubricants and oil purchased; Vehicle repairs and maintenance procured.	Monitored Water for Production (WfP) activities; Purchased fuel, lubricants and oils; Maintained vehicles.
Small office equipment including Seven (7) GPS, Twelve (12) Laptops and Two (2) Photocopier procured.	Four (4) laptops were procured and supplied.
Four (4) sets of office furniture and fittings procured.	Procured four (4) sets of office furniture and fittings and they were supplied.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	371,818.611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,575.000
212101 Social Security Contributions	50,250.000
221001 Advertising and Public Relations	13,125.000
221008 Information and Communication Technology Supplies.	165,000.000
221009 Welfare and Entertainment	15,537.500
221011 Printing, Stationery, Photocopying and Binding	30,750.000
222001 Information and Communication Technology Services.	7,875.000
223004 Guard and Security services	13,950.000
223005 Electricity	5,812.500
223006 Water	4,625.000
225201 Consultancy Services-Capital	1,450,940.774

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	50,500.000
227004 Fuel, Lubricants and Oils	155,250.000
228002 Maintenance-Transport Equipment	62,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000
312235 Furniture and Fittings - Acquisition	7,000.000
Total For Budget Output	2,487,009.385
GoU Development	2,487,009.385
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
One (01) multi-purpose earth Dam in Kween District constructed to 20% completion increasing on cumulative Water for Production storage capacity.	Feasibility studies completed and detailed designs ongoing for One (01) multi-purpose earth Dam in Kween District.
Five (5) multi-purpose reservoirs designed in the Districts of Busia, Kaliro, Buyende, Soroti and Amuria.	Design of Five (5) multi-purpose reservoirs of; Dabani, Namavundu, Namuiki, Lwala and Ajenit in the Districts of Busia, Kaliro, Buyende, Soroti and Amuria respectively is at 80% progress.
Land acquired and compensated Project Affected Persons (PAPs) for construction of Water for Production facilities in Eastern Region.	Acquired land for construction of Natoto Valley tank (10,000m3) in Kibuku District.
Spare parts procured for maintenance of Earth moving equipment.	Spare parts procured and supplied under a framework contract for maintenance of Earth moving equipment.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Four (4) multi-purpose earth dams designed in the Districts of Kween, Bugiri, Butebo and Soroti.	Feasibility studies and detailed design of Four (4) multi-purpose earth dams of Makunga in Kween, Bulimbaale in Mayuge, Akisim in Butebo and Ogolai in Soroti is at 65% progress.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)

PIAP Output: 01040408 Medium-scale irrigation schemes and Dams and valley tanks for livestock watering constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

<p>Two (02) medium scale Irrigation schemes constructed to 30% completion in Busoga and Bukedi Sub-regions increasing on the irrigable area.</p>	<p>Commenced construction of Two (02) medium scale Irrigation schemes of Namaitso and Cheptui in the Districts of Bududa and Kapchorwa respectively and progress is estimated at 15%. These will increase on the irrigable area after completion.</p>
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<p>Four (4) multi-purpose reservoirs constructed to 70% completion in the Districts of Busia, Kaliro, Soroti and Amuria increasing on cumulative Water for Production (WfP) storage capacity.</p>	<p>Constructed Three (3) multi-purpose reservoirs of Natoto, Kanyanga and Amosingo in the Districts of Kibuku, Bukedea and Kumi respectively increasing water provision by 30 million litres.</p>
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PIAP Output: 01040412 New medium scale irrigation schemes and Dams and valley tanks for livestock watering constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

<p>Three (03) medium scale irrigation schemes designed in the Sub-regions of Busoga, Bukedi and Bugisu.</p>	<p>Feasibility studies and detailed Engineering designs of Three (03) medium scale irrigation schemes of Ngole in Buyende, Akisim in Butebo and Lirima in Naminsidwa in the Sub-regions of Busoga, Bukedi and Bugisu is at 80% completion.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225201 Consultancy Services-Capital	316,785.463
225203 Appraisal and Feasibility Studies for Capital Works	250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
312139 Other Structures - Acquisition	9,250,000.000
342111 Land - Acquisition	37,500.000
Total For Budget Output	9,954,285.463
GoU Development	9,954,285.463
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	12,441,294.848
GoU Development	12,441,294.848
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Contract staff salaries, NSSF Contributions; Guard and security services; Advertising; Allowances and Utility bills paid; Printing, stationery and photocopying materials, Books, periodicals and Newspapers procured.	Contract staff salaries and NSSF contributions paid. Guard and security services, Advertisements, Allowances and Utility bills were paid; Printing, stationery and photocopying materials, Books, periodicals and Newspapers were procured.
Machinery, Equipment and furniture maintained; Workshops and Seminars held; Telecommunication services paid; Welfare and office Imprest items procured.	Machinery, Equipment and furniture were maintained; Workshops and Seminars were held; Telecommunication services were paid; Welfare materials were purchased.
Traveled inland and monitored WfP activities; Fuel, Oils and lubricants procured; Trained staff; Vehicles maintained.	Monitored Water for Production (WfP) activities; Purchased fuel, oils and lubricants; Trained Staff and maintained vehicles.
Sustainable management structures established for multi-purpose Water for Production facilities in Western and Central regions.	Established/ rejuvenated Six (6) sustainable management structures for multi-purpose Water for Production facilities in Western and Central regions.
Private Irrigation System Operators of Mubuku 1 and II and Rwengaju Irrigation schemes in Kasese and Kabarole Districts and completed Solar Powered Irrigation Demonstration sites in Western Region supported.	Offered support to Private Irrigation System Operators of Mubuku 1 and II and Rwengaju Irrigation schemes in Kasese and Kabarole Districts and completed Solar Powered Irrigation Demonstration sites in Western Region.
Irrigation System Operators supported for Three (3) completed Solar Powered Irrigation Demonstration sites in Central Region.	Irrigation System Operators of Three (3) completed Solar Powered Irrigation Systems in the Central and Bunyoro Sub-region were not supported.
Water Source Protection Measures implemented in the immediate catchments of the multi-Purpose Water for Production facilities in Central Region	Water source protection measures in the immediate catchments of the multi-purpose Water for Production facilities in Central Region were not implemented.
Success stories, lessons and emerging issues at established selected WfP facilities in the Western and Central regions documented.	Success stories, lessons and emerging issues at established selected WfP facilities in the Central Region were not documented.
Small office equipment including Three (3) Laptops and One (1) Printer for the Water for Production (WfP) Regional Offices in Mbarara and Wakiso Districts and Five (5) Laptops and One (1) Projector for the WfP Regional Office in Wakiso procured.	Small office equipment including Three (3) Laptops and One (1) Printer for the Water for Production (WfP) Regional Office in Mbarara District were procured and Five (5) Laptops and One (1) Projector for the WfP Regional Office in Wakiso District were also procured.
Furniture, AC, Shelves and curtains for the Water for Production Regional Office in Mbarara District procured.	Furniture, AC, Shelves and curtains for the Water for Production Regional Office in Mbarara District were procured.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	40,380.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,575.000
212101 Social Security Contributions	6,846.000
221001 Advertising and Public Relations	7,000.000
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	32,332.000
221009 Welfare and Entertainment	18,150.000
221011 Printing, Stationery, Photocopying and Binding	38,250.000
222001 Information and Communication Technology Services.	9,250.000
223004 Guard and Security services	5,000.000
223005 Electricity	32,312.500
223006 Water	24,225.000
225101 Consultancy Services	11,475.000
225201 Consultancy Services-Capital	1,000,000.000
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	176,301.250
228002 Maintenance-Transport Equipment	63,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,250.000
312235 Furniture and Fittings - Acquisition	12,500.000
Total For Budget Output	1,762,096.750
GoU Development	1,762,096.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Land for facility development secured and land owners compensated for construction of Water for Production (WfP) facilities in Western Region.	Land for facility development was secured in Kooza in Kyotera District, Rutabo in Kazo District and Ruhimbo in Isingiro District through signing of MoUs and land consent agreements.
Project Affected Persons (PAPs) at Kagamba Bulk water system in Rakai District compensated.	The draft valuation report for the Project Affected Persons (PAPs) of Kagamba bulk water system in Rakai District has been approved. Working on submitting the final Valuation report.
Earth moving Equipment in the Western and Central Regions serviced and maintained through minor repairs.	Earth moving Equipment were maintained, through servicing and repairs in the Western and Central Regions.
Four (4) Surface water reservoirs constructed to 60% progress in the Districts of Kyotera, Ntoroko, Kamwenge and Ntungamo using Equipment. These will increase on cumulative Water for Production (WfP) storage capacity after completion.	Construction of Two (2) water surface reservoirs is ongoing in the Districts of Kyotera and Kazo Districts and cumulative progress is at 52%.
Four (4) multi-purpose reservoirs designed to 100% completion in the Central Region Districts of Hoima, Kagadi, Kiryandongo and Kyankwanzi.	Engineering Designs for Four (4) multi-purpose reservoirs in the Central Region Districts of Hoima, Kagadi, Kiryandongo and Kyankwanzi completed to 100%.
Medium and large scale Irrigation Schemes designed in Rwenzori Sub-region and South Western Highlands of Uganda.	Feasibility assessments ongoing for the selection of sites for the design of medium and large scale Irrigation Schemes in Rwenzori Sub-region and South Western Highlands of Uganda.
Six (6) surface water reservoirs in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke, Kiryandongo and Masaka constructed to 80% completion. These will increase on cumulative Water for Production (WfP) storage capacity after completion.	Completed construction of One (1) surface water reservoir in Nakasongola District increasing cumulative water storage by 10 million litres. Additionally, works are ongoing for construction of Three (3) surface water reservoirs at various stages of progress in the Districts of Masindi (90%), Kalungu (20%) and Kiryandongo (35%).
Ngugo multi-purpose water scheme Phase II in Rwampara District constructed to 60% completion. This will increase on cumulative Water for Production (WfP) storage capacity after completion.	Construction of Ngugo multi-purpose water scheme Phase II in Rwampara District has not yet commenced.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Kanyehunde multi-purpose dam in Ntungamo District designed up to 80% progress.	Procurement for design of Kanyehunde multi-purpose dam in Ntungamo District is ongoing (EOI stage).
Two (2) multi-purpose earth dams in the Districts of Bukomansimbi and Gomba designed up to 50% cumulative progress.	Design of Kasensero earth dam in Mubende District is ongoing (50% progress); Design of Kitwe multi-purpose dam in Gomba District has not commenced.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Kyenshama multi-purpose dam construction in Mbarara District supervised complying to specifications.	Construction of Kyenshama multi-purpose dam in Mbarara District supervised and monitored and the contractor was complying to specifications.
PIAP Output: 01040408 Medium-scale irrigation schemes and Dams and valley tanks for livestock watering constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
One (1) medium Scale Irrigation Scheme in Masindi District designed up to 40% progress.	Conducted a pre-feasibility study for the design of Masindi Port Irrigation Scheme in Masindi District.
One (1) medium Scale Irrigation Scheme constructed in the District of Nakaseke to 30% cumulative progress. This will increase on irrigable area after completion.	Construction of Kirema medium Scale Irrigation scheme in Nakaseke District is at 85% cumulative progress. This will increase on crop production after completion.
Three (3) Solar Powered Irrigation Demonstration sites constructed to 80% completion in the Districts of Mitooma, Bunyangabu and Kiruhura. These will increase on irrigable area after completion.	Construction of four (04) Solar Powered Irrigation Demonstration sites is ongoing at various stages of progress in the Districts of Mitooma (85%), Bunyangabu (80%), Mbarara (30%) and Kanungu (25%). These will increase on irrigable area after completion.
Five (5) Irrigation demonstration sites constructed to completion in the Districts of Kalungu, Butambala, Kassanda, Wakiso and Nakaseke increasing on irrigable area.	Completed construction of Two (2) irrigation demonstration sites in the Districts of Kalungu and Nakaseke increasing irrigable area by 35 acres while works are still ongoing for construction of Two (2) Irrigation demonstration sites at various stages of progress in the Districts of Kassanda (5%) and Wakiso (5%).
Capital works in Central Region monitored, supervised and appraised complying to specifications.	Monitored and supervised construction of Thirty Eight (38) solar powered irrigation sites under the Nexus Green Project; Completed Water for Production facilities (WfP) in the Districts of Kalangala, Buvuma, Kalungu, Kibaale, Kiboga, Masaka, Mityana, Mpigi, Mukono, Wakiso, Kassanda and Kyankwanzi.
Completed Water for Production (WfP) facilities improved in the Central Region and Bunyoro Sub-region to improve on their functionality.	Undertook improvement works on Two (1) irrigation schemes in the Districts of Kalungu and Kalangala while improvement works are still being undertaken on Four (4) Irrigation schemes at various stages of progress in the Districts of Masaka (40%), Buvuma (20%), Mpigi (40%) and Kiboga (20%).
Three (3) production wells sited and drilled in Central Region and Bunyoro Sub-region providing water for multi-purpose uses.	Sited Two (2) production wells in the Districts of Luweero and Nakaseke.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	
PIAP Output: 01040412 New medium scale irrigation schemes and Dams and valley tanks for livestock watering constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Three (3) production wells sited and drilled in Central Region and Bunyoro Sub-region providing water for multi-purpose uses.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	1,827,864.500
225204 Monitoring and Supervision of capital work	39,067.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000.000
312139 Other Structures - Acquisition	5,966,943.000
342111 Land - Acquisition	80,000.000
	8,213,875.000
Total For Budget Output	8,213,875.000
GoU Development	8,213,875.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	9,975,971.750
Total For Project	9,975,971.750
GoU Development	9,975,971.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Agribusiness needs assessment survey in the 19 catchment districts undertaken	Concept note for Agribusiness needs assessment survey in the 19 catchment districts developed and submitted for approval.
Apiculture scoping survey conducted in the catchment areas (report on profiled activities)	A concept note for an Apiculture scoping survey was developed and submitted. As a result, no report on profiled activities in the 03 catchments was developed.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 01041102 Farmers sensitised on productivity enhancement technologies	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Supplier sourced to purchase, at least 2,000 Bee hives, distributed to least 100 beneficiaries Train (Honey Production bee hives-different types)	Bee Hive supplier was sourced, 2,000 Bee hives were distributed to least 100 beneficiaries who were subsequently trained in Honey Production from bee hives of different types in the 05 catchments of wadelai, Tochi, Doho, Ngenge and Mubuku
Supplier sourced to procure and distribute at least 50 sets of honey harvesting equipment & distributed to at least 100 farmers	A supplier for production and distribution of honey harvesting equipment was procured and subsequently, 50 sets of honey harvesting equipment were distributed to at least 100 farmers
"Supplier sourced to purchase and distribute 5 Fish drying kilns, & assorted items (cooling boxes, pond/tank harvesting gear, solar driers, Plastic containers, chopping boards, Deep friers, sausage makers, Fish deboners, chest,freezers, Industrial kitchen	Fish drying kilns Supplier was sourced who subsequently purchased and distributed 5 Fish drying kilns, & assorted items (cooling boxes, pond/tank harvesting gear, solar driers, Plastic containers, chopping boards, Deep friers, sausage makers, Fish deboners, chest,freezers, Industrial kitchen)
Supplier sourced to supply 120 sets of processing equipment (stainless settling tank, centrifugal extractor, honey press, honey jars, strainers, refractometer, air tight buckets)	Supplier was sourced to supply 120 sets of processing equipment (stainless settling tank, centrifugal extractor, honey press, honey jars, strainers, refractometer, air tight buckets)
Mobilization and introductory meetings for agribusiness component	Mobilization and introductory meetings for agribusiness component were not conducted at the scheme level. However Scheme District Technical teams were remotely engaged on the intended objectives of the new project
01 Station Wagon, 01 Pick up under NPCU and 25 motor cycles for use by the Community Liason Officers and District Local Governments in the catchment of the 03 Irrigation Scheme Supplied.	Procurement of 01 Station Wagon, 01 Pick up under NPCU and 25 motor cycles for use by the Community Liason Officers and District Local Governments in the catchment of the 03 Irrigation Scheme in advanced stages of procurement.
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Aquaculture and horticulture/fruit tree seedlings Promoted by NARO-NaCRRI and NaFRRI within the 03 project area. (rapid appraisal horticulture done; fisheries scooping exercise conducted; Beneficiaries identified; suitable sites for fish farming selected	A concept note for a Rapid appraisal horticulture, fisheries scooping exercise was developed. As such Beneficiaries were not identified neither were suitable sites for fish farming selected
Continue support to 103 Enable Youth beneficiaries in various enterprises through skilling, empowering, recovery and maintenance of revolving fund.	support to 103 Enable Youth beneficiaries in various enterprises through skilling, empowering, recovery and maintenance of revolving fund continued.
27 units of scheme office equipment (motor bikes, bicycles, computers, printers, workshop tools & hand tools) provided.	27 units of scheme office equipment (motor bikes, bicycles, computers, printers, workshop tools & hand tools) not provided.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,795.950
221002 Workshops, Meetings and Seminars	117,481.000
221007 Books, Periodicals & Newspapers	5,020.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,178.000
225201 Consultancy Services-Capital	868,960.897
225204 Monitoring and Supervision of capital work	288,700.482
227001 Travel inland	160,209.000
227004 Fuel, Lubricants and Oils	101,037.000
228002 Maintenance-Transport Equipment	42,477.000
Total For Budget Output	1,797,359.329
GoU Development	248,143.610
External Financing	1,549,215.719
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 011104d02 Management structures for water for agriculture production developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Inception Activities for the Establishment of Sustainable Farmer Based Management Organisations for Namalu and Sipi Irrigation Schemes in Nakapiripirit and Bulambuli Districts and Unyama in Gulu & Amuru districts conducted.	Inception Activities such as beneficiary stakeholder engagement meetings for the Establishment of Sustainable Farmer Based Management Organisations for Namalu and Sipi Irrigation Schemes in Nakapiripirit and Bulambuli Districts and Unyama in Gulu & Amuru districts conducted.
Technical backstopping and capacity for Post - Construction Farmer's Scheme Management Support for Mubulu II, Doho II, Wadelai, Ngenge and Tochi irrigation schemes Provided.	Technical backstopping and capacity for Post - Construction Farmer's Scheme Management Support for Mubulu II, Doho II, Wadelai, Ngenge and Tochi irrigation schemes Provided. Farmers were equipped with knowledge and skills of irrigation scheme management, across the 05 irrigation scheme.
Irrigated Agronomy trainings undertaken.	Concept notes for procurement of a consultant to carry out irrigated training across the 03 irrigation schemes were developed, pending approval

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 011104d02 Management structures for water for agriculture production developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Stakeholders' supervision of the 03 irrigation schemes conducted.	Requisitions for funds to carry out stakeholder supervision were made, pending approval.
03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) constructed to 25% completion level.	Consultancy services for the construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) is in the final stage of procurement (evaluation report approval)
Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) of 4 Hac each completed by 10% level .	Consultancy services for the Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) of 4 Hac each, is in the final stages of procurement. (Bid evaluation report has been approved)
Consultancy Services for Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities provided.	Consultancy Services for Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities is in the final stages of procurement
Inception Activities for the Establishment of Sustainable Farmer Based Management Organisations for Namalu and Sipi Irrigation Schemes in Nakapiripirit and Bulambuli Districts and Unyama in Gulu &Amuru districts.	Concepts for conducting Inception Activities for the Establishment of Sustainable Farmer Based Management Organisations for Namalu and Sipi Irrigation Schemes in Nakapiripirit and Bulambuli Districts and Unyama in Gulu &Amuru districts have been developed, pending approval
Technical backstopping and capacity for Post - Construction Farmer's Scheme Management Support for Mubulu II, Doho II, Wadelai, Ngenge and Tochi irrigation schemes Provided.	NA
Irrigated Agronomy trainings undertaken.	NA
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted	Concepts developed for Monthly site inspection and meetings for construction of 3 irrigation schemes
Land for the infrsatsuture aquired and PAPs in the 03 Irrigatiion schemes (Unyama, Sipi & Namalu) Compensated	The RAP reports have been submitted to the Chief Government Valuer, pending approval
Stakeholders supervision of the 03 irrigation schemes conducted.	NA
03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) formed and trained	Mobilization of district technical teams for the formation of 03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) has been done
03 Supervision visits of ESIA and RAP studies conducted	01 supervision visit of ESIA conducted for Wadelai Irrigation scheme in Pakwach District

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 011104d02 Management structures for water for agriculture production developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)	03 ESIA and 3 RAP reports (Unyama, Sipi and Namalu irrigation schemes) have been prepared and submitted to NEMA and the Chief Government Valuer respectively for approval
PIAP Output: 011104a01 5 Irrigation schemes completed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) constructed to 25% completion level.	Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) in advanced stages of procurement.
Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) of 4 Hac each completed by 10% level .	Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) of 4 Hac each not constructed.
Consultancy Services for Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities provided.	Consultancy Services for Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities in advanced stages of procurement
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted	Monthly site inspection and meetings for construction of Wadelai irrigation scheme conducted
Land for the infrastructure acquired and PAPs in the 03 Irrigation schemes (Unyama, Sipi & Namalu) Compensated	Land for the infrastructure not yet acquired and PAPs for Unyama, Sipi & Namalu not compensated.
03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) formed and trained.	Concept note for formation of 03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) developed and awaits funding
03 Supervision visits of ESIA and RAP studies conducted.	01 Supervision visits of ESIA and RAP studies conducted in Paten community in Wadelai.
03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)	01 ESIA and 3 RAP reports prepared for Unyama, Sipi and Namalu irrigation schemes
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	182,429.424
224003 Agricultural Supplies and Services	944,490.100
225101 Consultancy Services	2,136,921.704
225202 Environment Impact Assessment for Capital Works	881,069.610

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	47,503.400
227004 Fuel, Lubricants and Oils	16,040.000
312139 Other Structures - Acquisition	5,171,187.474
Total For Budget Output	9,379,641.712
GoU Development	1,820,380.200
External Financing	7,559,261.512
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,177,001.041
GoU Development	2,068,523.810
External Financing	9,108,477.231
Arrears	0.000
<i>AIA</i>	0.000
Project:1523 Water for Production Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Fostered Implementation support and established sustainable management structures for multi-purpose water for production facilities.	NA
Contract staff salaries, Advertising, Security services, Field allowances, Internet, Utility bills paid; Stationery and Printing materials, staff welfare and entertainment materials procured; Office and ICT equipment maintained.	NA
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Fostered Implementation support and established sustainable management structures for multi-purpose water for production facilities.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1523 Water for Production Phase II

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Contract staff salaries, Advertising, Security services, Field allowances, Internet, Utility bills paid; Stationery and Printing materials, staff welfare and entertainment materials procured; Office and ICT equipment maintained.	Paid Contract staff salaries, Advertisements, Security services, Field allowances, Internet and Utility bills; Procured Stationery and Printing materials, staff welfare and entertainment materials.
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Fostered Implementation support and established sustainable management structures for multi-purpose water for production facilities.	NA
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Contract staff salaries, Advertising, Security services, Field allowances, Internet, Utility bills paid; Stationery and Printing materials, staff welfare and entertainment materials procured; Office and ICT equipment maintained.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	446,836.132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,500.000
212101 Social Security Contributions	29,814.370
221001 Advertising and Public Relations	15,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	1,250.000
221008 Information and Communication Technology Supplies.	9,000.000
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	2,271.300
222001 Information and Communication Technology Services.	1,187.000
223004 Guard and Security services	24,744.787
223005 Electricity	12,525.000
224010 Protective Gear	3,125.000
225101 Consultancy Services	5,000.000
225201 Consultancy Services-Capital	409,094.322
225204 Monitoring and Supervision of capital work	42,289.636
227001 Travel inland	22,993.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1523 Water for Production Phase II			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
227004 Fuel, Lubricants and Oils			28,087.500
228002 Maintenance-Transport Equipment			26,900.000
	Total For Budget Output		1,128,868.047
	GoU Development		1,128,868.047
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Contract staff salaries and NSSF contributions paid; Trained staff; Fuel, lubricants and oils purchased; Stationery, photocopying and Printing materials procured; Travelled inland; WfP Vehicle fleet serviced and maintained.		Paid Contract staff salaries and NSSF contributions; Trained Staff on new modern irrigation technologies; Fuel, lubricants and oils purchased; Stationery, photocopying and Printing materials procured; Supervised WfP facilities; WfP Vehicle fleet maintained and serviced.	
Earth moving Equipment maintained through major repairs.		Earth moving Equipment were maintained through servicing and major repairs.	
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
Kyenshama dam in Mbarara District partially constructed to 90% cumulative progress for multipurpose uses. This will increase on cumulative Water for Production storage capacity.		Construction of Kyenshama earth dam in Mbarara District is at 96% cumulative progress (Installed solar mounting structure, fencing around the reinforced concrete reservoir, pump house, guard house and solar panel mounting structure and construction valve chambers in the transmission and distribution pipe network (ancillary works)).	
Reservoirs constructed for multi-purpose use in irrigation and livestock watering.		NA	
Ongoing works monitored and supervised complying to specifications.		Ongoing works (construction of earth dams, water surface reservoirs and irrigation schemes) monitored and supervised complying to specifications.	
Geregere dam in Agago District constructed to 5% progress for multipurpose uses. This will increase on cumulative water for production storage capacity after completion.		Construction of Geregere dam in Agago District has not yet commenced.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1523 Water for Production Phase II	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Kawumu irrigation scheme in Luweero District constructed to 40% progress. This will increase on irrigable area after completion.	Construction of Kawumu Irrigation scheme in Luweero District is at 75% progress.
Medium scale piped irrigation systems partially installed to 10% progress for Nakasongola Model farmers. These will increase on irrigable area after completion.	NA
Formulated a National Irrigation Master Plan for Uganda to completion.	Formulation of a National Irrigation Masterplan for Uganda is at 30% progress (Draft Interim Study Report One was submitted and approved).
Feasibility studies and engineering designs for Nsogezi and Imvepi irrigation schemes in Isingiro and Maracha Districts completed.	Feasibility studies and engineering designs for Nsogezi and Imvepi irrigation schemes in Isingiro and Maracha Districts have not yet commenced.
Feasibility Studies and Detailed Designs of medium and large irrigation schemes in the Central lowlands completed.	Feasibility Study and Design of Mega irrigation schemes of Central lowlands is at 60% progress (Draft feasibility report submitted).
Design Manual for Water for Production Infrastructure and facilities completed.	Preparation of Design manual for Water for Production infrastructure is at 80% progress (All the Six (06) Volumes of the Draft design manual are under review).
Feasibility study for Nakasongola Bulk water system in Nakasongola District completed.	Procurement for complementary feasibility study for Nakasongola Bulk water system in Nakasongola District halted.
Water for Production (WfP) activities and programmes visibly enhanced.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	445,971.043
212101 Social Security Contributions	42,934.568
221003 Staff Training	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,625.000
225201 Consultancy Services-Capital	1,978,927.006
225203 Appraisal and Feasibility Studies for Capital Works	116,103.000
225204 Monitoring and Supervision of capital work	119,017.274
227001 Travel inland	62,884.909
227004 Fuel, Lubricants and Oils	93,406.250
228002 Maintenance-Transport Equipment	25,289.667
312139 Other Structures - Acquisition	4,783,012.523

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1523 Water for Production Phase II	
	Total For Budget Output
	7,675,671.240
	GoU Development
	7,675,671.240
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Project
	8,804,539.287
	GoU Development
	8,804,539.287
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
Project:1559 Drought Resilience in Karamoja Sub-Region Project	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Stakeholder engagements to enhance operation and maintenance of wfp under the Drought Resilience in Karamoja project undertaken	Four (04) Stakeholder engagements in Lemsui (Nakapiripirit and Amudat) and Nangololapolon (Kaabong and Kotido Districts) to enhance Operation and Maintenance (O&M) of Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region conducted.
Spare parts maintenance services for earth moving equipment procured.	Spare parts for maintenance of earth moving equipment were not procured.
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Sustainable management of Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiripirit and Amudat Districts respectively implemented	Established Four (4) sustainable management structures for Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiripirit and Amudat Districts respectively (Water User Committees formed and trained).
Water source protection measures in the immediate catchment of Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiripirit and Amudat Districts respectively implemented.	Implemented Water source protection measures in the immediate catchment of Kailong, Lokipworanaron, Karengese and Katotin Water for Production (WfP) facilities in the Districts of Kotido, Nakapiripirit and Amudat respectively (grass and trees planted around the WfP facilities).
Contract staff salaries, NSSF contributions, Guard, security, Telecommunications and internet services, Rent, Advertisements and Utility bills (Electricity and Water) paid.	Paid for Contract staff salaries and NSSF contributions, Security guard and internet services, Telecommunication services, Advertisements, Rent and Utility bills (Electricity and water).

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1559 Drought Resilience in Karamoja Sub-Region Project

PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established

Programme Intervention: 010404 Increase access and use of water for agricultural production

Fuel, lubricants, oils, Printing, stationery, photocopying materials, Uniforms and protective gears and Welfare items procured; Vehicles, office and ICT equipment maintained; Traveled Inland and monitored KDR activities; Trained Staff.

Procured fuel, lubricants, oils and welfare items were purchased; Printing, stationery and photocopying materials, Uniforms and protective gears; Maintained vehicles, office and ICT equipment; Monitored KDR activities; Conducted staff trainings (Socio-economic survey, MS word, PPT, Excel usage and Procurement policy, procedure and the process).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	13,957.500
212101 Social Security Contributions	1,395.750
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	2,500.000
223004 Guard and Security services	12,000.000
223005 Electricity	1,800.000
223006 Water	2,250.000
224010 Protective Gear	5,000.000
225201 Consultancy Services-Capital	100,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	15,564.250
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,250.000
281401 Rent	30,000.000
313211 Heavy Vehicles - Improvement	35,000.000
Total For Budget Output	265,217.500
GoU Development	265,217.500
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1559 Drought Resilience in Karamoja Sub-Region Project	
<i>AIA</i>	
0.000	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Eight (08) boreholes drilled and installed in the Nangololapolon and Lemsui water clusters in the Districts of Kotido/Kaabong, and Amudat/Nakapiripirit respectively to 100% completion .	Eight (08) boreholes in the Nangololapolon and Lemsui clusters in the Districts of Kotido/Kaabong and Amudat/Nakapiripirit were not drilled.
Longore multi-purpose dam in Kotido District designed to 50% progress.	Longore multi-purpose dam has not been designed in Kotido District.
Ministry of Water and Environment Karamoja Regional Office Building constructed to 95% cumulative stage progress	Construction of the Ministry of Water and Environment Karamoja Regional Office Building Phase II is ongoing (45% progress).
Acquired land for development of strategic Water for Propduction facilities in Karamoja region.	No land has been acquired for development of strategic Water for Production (WfP) facilities in Karamoja Sub-region.
Two (02) multipurpose water storage reservoirs of KDA and Kanagimanang rehabilitated in the Districts of Karenga and Kotido respectively to 100% completion using Ministry equipment.	Commenced rehabilitation of Two (02) multi-purpose water storage reservoirs of KDA and Kanagimanang in the Districts of Karenga and Kotido respectively (45% cumulative progress).
Two (02) multipurpose water storage reservoirs of Arengetekai and Auskuyon constructed in the Districts of NNabilatuk and Amudat respectively to 100% completion using Ministry equipment.	Detailed design for Nangololapolon and Lemusui multi-purpose dams is at 20% progress (pre-feasibility stage).
Drought Resilience in Karamoja project planned, designed and supervised.	Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (25% progress).
Free Prior Informed Consent (FPIC) for development of multi-purpose water storage reservoirs implemented in Nangololapolon and Lemusui water clusters in Kotido/Kaabong, Amudat/Nakapiripirit districts respectively, undertaken.	Commenced implementation of the Free Prior Informed Consent (FPIC) for development of multi-purpose water storage reservoirs implemented in Nangololapolon and Lemusui water clusters in Kotido/Kaabong, Amudat/Nakapiripirit Districts (Inception phase).
Socio-economic baseline surveys in Nangololapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit district respectively, undertaken.	Procurement to undertake Socio-economic baseline surveys in Nangololapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit District is ongoing (Initiation stage).
Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Nangoloapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit districts respectively, undertaken	Procurement to carryout Environment and Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for Nangololapolon and Lemusui clusters in the Districts of Kotido/Kaabong and Amudat/Nakapiripirit is ongoing (Initiation stage).
Social Compliance Audits for Drought Resilience in Karamoja undertaken	Social Compliance Audits were not undertaken for Drought Resilience Project in Karamoja Sub-region.
Workshops and meetings for Project Steering and Community engagements held.	Three (03) workshops were held for community engagements; One (01) workshop for project steering was also held.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1559 Drought Resilience in Karamoja Sub-Region Project	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Guard and security services paid	Guard and security services paid.
Drought Resilience in Karamoja project activities monitored	Karamoja Sub-region Drought Resilience Project activities were monitored.
Management services for Drought Resilience in Karamoja project undertaken	Management services were not undertaken for Drought Resilience Project in Karamoja Sub-region.
ICT equipment procured	Procured Nine (9) desktops, Three (3) Laptops, Two (2) Projectors, Three (3) Cameras, Three (3) Zabras, One (1) Server and Three (3) Portable speakers and they were supplied.
Motor vehicles maintained	Motor vehicles were maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	3,000.000
223004 Guard and Security services	17,000.000
225201 Consultancy Services-Capital	267,278.250
225204 Monitoring and Supervision of capital work	22,723.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	15,564.250
228002 Maintenance-Transport Equipment	10,000.000
312121 Non-Residential Buildings - Acquisition	50,000.000
312139 Other Structures - Acquisition	296,813.000
312149 Other Land Improvements - Acquisition	25,000.000
Total For Budget Output	727,378.500
GoU Development	727,378.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	992,596.000
GoU Development	992,596.000
External Financing	0.000
Arrears	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1661 Irrigation For Climate Resilience Project Profile	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Implementation of Catchment Management investments and water management measures from the Micro-Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu supervised.	Implementation of Catchment Management investments and water management measures from the Micro-Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu not supervised.
Extension services for increased Production and Productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo provided.	Provision of Extension services for increased Production and Productivity is on going for Kabuyanda Irrigation Scheme at the Inception Report phase while procurement for provision of Extension services for increased Production and Productivity for Olweny and Agoro Irrigation schemes in Lira and Lamwo is on going in the final stages.
Input distribution system for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs developed.	Development of the Input distribution system for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs is on going. (Terms of Reference approved by the World Bank and National Information Technology Authority Uganda (NITA-U).
District Local Government (DLG)scheme level staff in the project beneficiary districts of Isingiro, Kanungu, Lamwo and Lira trained.	District Local Government (DLG)scheme level staff in the project beneficiary districts of Isingiro, Kanungu, Lamwo and Lira not trained.
Inspection visits to agro-input dealers in the Project beneficiary districts of Isingiro (Kabuyanda), Kanungu (Matanda), Lamwo (Agoro) and Lira (Olweny) carried out.	Inspection visits to agro-input dealers in the Project beneficiary districts of Isingiro (Kabuyanda) and Kanungu (Matanda) carried out while preparations for the same visits in Lamwo (Agoro) and Lira (Olweny) on going
Quality assurance unit national level activites among the beneficiary schemes carried out.	Quality assurance unit national level activites among the beneficiary schemes not carried out.
Scheme-specific baselines and data collection among the beneficiary schemes of Kabuyanda, Agoro, Olweny and Matanda carried out.	Data collection among the beneficiary schemes of Kabuyanda, Agoro, Olweny and Matanda in preparation for scheme-specific baselines for the same schemes is ongoing.
Marketing groups in Kabuyanda, Matanda, Agoro and Olweny Irrigation Schemes in the Districts of Isingiro, Kanungu, Lamwo and Lira trained and strengthened.	Marketing groups in Kabuyanda, Matanda, Agoro and Olweny Irrigation Schemes in the Districts of Isingiro, Kanungu, Lamwo and Lira not trained and strengthened.
Business developed with off-takers in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro of Isingiro, Kanungu, Lira and Lamwo districts.	Business with off-takers in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro of Isingiro, Kanungu, Lira and Lamwo districts not developed.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Value Chain developed (studies, platforms, linkages) in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro in the districts of Isingiro, Kanungu, Lira and Lamwo.	Value chain development (studies, platforms, linkages) in the beneficiary Irrigation schemes of Kabuyanda, Matanda, Olweny and Agoro in the the districts of Isingiro, Kanungu, Lira and Lamwo is on going (at inception report phase).
Implementation of provision of extension services for increased production and productivity for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the districts of Isingiro, Kanungu, Lira and Lamwo supervised and monitored.	Provision of Extension services for increased Production and Productivity is ongoing for Kabuyanda Irrigation Scheme at the Inception Report phase while procurement for provision of Extension services for increased Production and Productivity for Olweny and Agoro Irrigation schemes in Lira and Lamwo is ongoing in the final stages (Contract cleared by the Solicitor General's Office)
Implementation of value chain activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation schemes in the districts of Isingiro, Kanungu, Lira and Lamwo supervised and monitored.	Implementation of value chain activities for Kabuyanda and Matanda Irrigation schemes in the districts of Isingiro and Kanungu are supervised and monitored while supervision of the implementation of value chain activities for Olweny and Agoro Irrigation schemes is pending their commencement.
Communication strategy formulated and implemented.	Implementation of the developed communication strategy is on going.
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
The restored 1,000 Ha of Rwoho Central Forest Reserve in Isingiro District maintained and protected.	Maintenance of the restored 1,000 Ha of Rwoho Central Forest Reserve in Isingiro District on going.
Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively successfully implemented.	Procurement for implementation of Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively on going (at the advertising stage).
Inputs for 1 acre for 3 seasons with the project financing 67/50/33%, per farmer supplied in the project areas.	Inputs for 1 acre for 3 seasons with the project financing 67/50/33%, per farmer in the project areas not supplied.
Existing Cooperatives in Agoro and Olweny in the districts of Lamwo and Lira successfully trained	Existing Cooperatives in Agoro and Olweny in the districts of Lamwo and Lira successfully not trained.
Regional/International trainings for Project Team & or Stakeholders carried out.	Regional/International trainings for Project Team & or Stakeholders such as contractors and supervision consultants for Kabuyanda Dam and network carried out in the areas of Environmental, Health and Safety as well as Sexual Harassment.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Value addition / market linkages: Matching grants	Value Chain Development (studies, platforms and linkages) in the beneficiary schemes of Lot 1; Kabuyanda, Matanda and Lot 2; Olweny and Agoro in the Districts of Isingiro, Kanungu, Lira and Lamwo on going in the Inception phases.	
Fuels, Oils and lubricants purchased.	Fuels, oils and lubricants purchased.	
Transport and other project equipment such as irrigation equipment serviced and maintained.	Transport and other project equipment such as irrigation equipment serviced and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,865.400	
221001 Advertising and Public Relations	4,270.000	
221003 Staff Training	57,536.875	
221004 Recruitment Expenses	4,990.000	
221011 Printing, Stationery, Photocopying and Binding	9,849.500	
225201 Consultancy Services-Capital	948,224.603	
225204 Monitoring and Supervision of capital work	70,072.000	
227001 Travel inland	82,867.090	
227004 Fuel, Lubricants and Oils	60,019.500	
228002 Maintenance-Transport Equipment	31,315.320	
	Total For Budget Output	1,295,010.288
	GoU Development	407,270.840
	External Financing	887,739.448
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Project Information, Education and Communication (IEC) Materials to Improve Awareness (caps, shirts, e.t.c) supplied, specialized Project Support Team recruited and Social Security Contribution for the Project Support Team to NSSF paid.	Project Information, Education and Communication (IEC) Materials to improve awareness (caps, shirts, e.t.c) supplied, specialized Project Support Team recruited and Social Security Contribution for the Project Support Team to NSSF paid.
PIAP Output: 01040401 New irrigation schemes constructed to completion.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Environmental Audits for Kabuyanda Irrigation Scheme in Isingiro District conducted.	Procurement for conducting Environmental Audits for Kabuyanda Irrigation Scheme in Isingiro District is in the initial stages (at preparation of Terms of Reference)
Environmental and Social Management Plan (ESMP) activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu successfully implemented, monitored and supervised.	Environmental and Social Management Plan (ESMP) activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu successfully implemented, monitored and supervised.
Matanda Off-farm irrigation Network up to the Block constructed to 5% level of completion.	
Kabuyanda Off-farm Irrigation network within the block constructed to 10% completion level.	
Environmental and Social Impact Assessments (ESIAs) for Matanda and Amagoro Irrigation Schemes in Kanungu and Tororo Districts respectively prepared to 100% completion.	Environmental and Social Impact Assessments (ESIAs) for Matanda and Amagoro Irrigation Schemes in Kanungu and Tororo Districts respectively on going (at Draft Final Report for Matanda and at Environmental Flow Assessment Report for Amagoro)
Monthly site inspection meetings for construction of the irrigation schemes done, monthly supervision allowance for Resident Site Team (Engineer, Sociologist & Environmentalist) paid, technical backstopping and quality assurance by team provided.	Monthly site inspection meetings for construction of the irrigation schemes done, monthly supervision allowance for Resident Site Team (Engineer, Sociologist & Environmentalist) paid, technical backstopping and quality assurance by team provided.
Detailed Feasibility study of Amagoro Irrigation Scheme in Tororo District carried out to 100% completion level.	Feasibility study of Amagoro Irrigation Scheme in Tororo District going on in the final stages (draft final report submitted for approval).
Detailed design of Amagoro Irrigation Scheme in Tororo District completed to 30%.	Amagoro Irrigation Scheme in Tororo District not designed.
Sites indentified, designs drawn, construction conducted as well as supervised the construction of farmer Led Irrigation systems in Isingiro, Tororo, Rukungiri, Kanungu, Wakiso, Mpigi and Mukono Districts.	Farmer Led Irrigation systems in Isingiro, Tororo, Rukungiri, Kanungu, Wakiso, Mpigi and Mukono Districts. not designed, constructed and supervised.
On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and construction supervised to 10% substantial Completion.	On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District not designed and their construction not supervised.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
PIAP Output: 01040401 New irrigation schemes constructed to completion.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Project Affected Persons (PAPs) compensated and land acquired where necessary for construction of Project Facilities (Irrigation schemes, dams and access roads) in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu.	Project Affected Persons (PAPs) compensated and land acquired for construction of Project Facilities (Irrigation schemes, dams and access roads) in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Kabuyanda and Matanda Dams in Isingiro and Kanungu Districts to provide water for multipurpose use in Isingiro and Kanungu Districts constructed to 50% and 5% respectively.	Kabuyanda Dam to provide water for multipurpose use in Isingiro District constructed to 17.5% cumulative construction progress.
Construction of Kabuyanda and Matanda Dams together with their respective irrigation networks in the districts of Isingiro and Kanungu.	Supervision of the construction works for Kabuyanda dam in Isingiro District is on going.
Infrastructure Management Models for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts developed and established.	Procurement for development and establishment of Infrastructure Management Model for Kabuyanda Irrigation scheme in Isingiro District is on going in the initial stages (at preparation of Terms of reference).
Stakeholder engagements for Kabuyanda, Matanda, Agoro, Olweny, Amagoro and Enengo Irrigation Schemes in the districts of Isingiro, Kanungu, Lira, Tororo and Rukungiri conducted.	NA
HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully undertaken.	NA
GBV/VAC activities by NGO in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively implemented and supported.	NA
Weather Station Equipment for Kabuyanda Irrigation Scheme in Isingiro District supplied and installed.	NA
On-farm irrigation equipment under matching grant for Kabuyanda and Matanda Irrigation schemes in the districts of Isingiro and Kanungu purchased and supplied.	NA
Environmental and Social Management and Electronic Filing Systems developed and established at MWE.	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1661 Irrigation For Climate Resilience Project Profile

PIAP Output: 01040414 New multi-purpose water development schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Project coordination meetings, steering Committee meetings, sensitization meetings with Districts and sub counties, planning and budgeting workshops with components and beneficiary districts and local Governments conducted.	NA
Project Station Wagons, Pick ups and motorcycles (25) for project field activities purchased.	NA
Emerging issues resolved by Project Team, awareness in communities created by District Local Government, project implementation supervised by the District Local Governments, Rwoho reforestation & Catchment Management activities supervise by the client.	NA
Field Monitoring conducted by District Local Governments, social & environmental safe guard activities & Resettlement Action Plan (RAP) implementation supervised and monitored and verification of Project Affected Persons supported by project team.	NA
Media supplements run, fuel purchased, motor vehicles and cycles maintained, office supplies, stationery and protective gears purchased.	NA
Contribution made to Nile Basin Initiative (International Organization).	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,030,483.281
211104 Employee Gratuity	238,792.732
212101 Social Security Contributions	140,814.216
221001 Advertising and Public Relations	48,605.136
221002 Workshops, Meetings and Seminars	219,328.100
221003 Staff Training	35,743.000
221011 Printing, Stationery, Photocopying and Binding	47,513.373
225101 Consultancy Services	165,425.817
225201 Consultancy Services-Capital	2,641,351.261
225202 Environment Impact Assessment for Capital Works	825,819.970
225203 Appraisal and Feasibility Studies for Capital Works	669,335.363
225204 Monitoring and Supervision of capital work	573,119.202

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1661 Irrigation For Climate Resilience Project Profile	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	184,465.420
227004 Fuel, Lubricants and Oils	168,619.500
228002 Maintenance-Transport Equipment	46,577.339
262201 Contributions to International Organisations-Capital	600,000.000
312139 Other Structures - Acquisition	15,555,724.940
312219 Other Transport equipment - Acquisition	4,647,723.574
312299 Other Machinery and Equipment- Acquisition	30,850.000
342111 Land - Acquisition	3,000,000.000
Total For Budget Output	30,870,292.224
GoU Development	3,600,000.000
External Financing	27,270,292.224
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	32,165,302.512
GoU Development	4,007,270.840
External Financing	28,158,031.672
Arrears	0.000
<i>AIA</i>	0.000
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Trained Staff; Traveled inland and monitored on-going activities; Computer supplies, printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased; Telecommunication services paid.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Trained Staff; Traveled inland and monitored on-going activities; Computer supplies, printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased; Telecommunication services paid.	Staff trained in Operation and Maintenance (O&M) of new Irrigation systems; Monitored and supervised ongoing activities; Procured printing, stationery and photocopying materials; Maintained vehicles; Purchased fuel, lubricants and oils.	
PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Trained Staff; Traveled inland and monitored on-going activities; Computer supplies, printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased; Telecommunication services paid.	Staff trained in Operation and Maintenance (O&M) of new Irrigation systems; Monitored and supervised ongoing activities; Procured printing, stationery and photocopying materials; Maintained vehicles; Purchased fuel, lubricants and oils.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		28,561.800
221008 Information and Communication Technology Supplies.		3,750.000
221011 Printing, Stationery, Photocopying and Binding		625.000
227001 Travel inland		29,068.500
227004 Fuel, Lubricants and Oils		63,185.333
228002 Maintenance-Transport Equipment		8,750.000
	Total For Budget Output	133,940.633
	GoU Development	133,940.633
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Trained staff; Traveled inland, monitored and supervised on-going works; Printing, stationery and photocopying materials procured; Vehicles maintained; Fuel, lubricants and oils purchased.	Monitored and supervised ongoing works; Procured Printing, stationery and photocopying materials.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Contributed to the Owner's Engineer	Paid Owners Engineer for construction supervision of the contractors works.
Partially contributed to the Loan	Paid the remaining Government of Uganda (GoU) Counterpart Funding obligation (UGX 23,923,477,169).
Capital works for solar powered irrigation systems monitored and supervised.	Monitored and supervised ongoing works (Installation of solar irrigation systems) and the contractor was complying to specifications.
Two Hundred (200) Solar powered irrigation systems installed country wide.	Sixty (60) water supply and irrigation sites have been completed and ready for commissioning while construction of One Hundred and Forty One (141) water supply and/or irrigation systems is still ongoing across the Country.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	1,626.800	
221011 Printing, Stationery, Photocopying and Binding	3,156.000	
225201 Consultancy Services-Capital	1,431,880.843	
225204 Monitoring and Supervision of capital work	26,900.000	
227001 Travel inland	26,312.500	
227004 Fuel, Lubricants and Oils	99,125.000	
228002 Maintenance-Transport Equipment	5,625.000	
312139 Other Structures - Acquisition	34,903,120.508	
	Total For Budget Output	36,497,746.651
	GoU Development	20,787,420.074
	External Financing	15,710,326.577
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	36,631,687.284
	GoU Development	20,921,360.707
	External Financing	15,710,326.577
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	
SubProgramme:01 Environment and Natural Resources Management	
Sub SubProgramme:01 Directorate of Environmental Affairs	
<i>Departments</i>	
Department:001 Climate Change Department	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
General staff salaries and National Social Security contributions paid. Vehicles maintained and serviced. Vehicle tyres procured.	General staff salaries and NSSF were paid for the period of July 2023 to March 2024.
Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	Staff welfare and day to day office operations were facilitated.
Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	-
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	503,767.019
211102 Contract Staff Salaries	363,189.248
212101 Social Security Contributions	27,198.419
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	4,620.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item		Spent
221008 Information and Communication Technology Supplies.		22,500.000
221011 Printing, Stationery, Photocopying and Binding		17,500.000
221017 Membership dues and Subscription fees.		16,125.000
222001 Information and Communication Technology Services.		10,000.000
227004 Fuel, Lubricants and Oils		48,000.000
228002 Maintenance-Transport Equipment		19,949.000
	Total For Budget Output	1,037,848.686
	Wage Recurrent	866,956.267
	Non Wage Recurrent	170,892.419
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>Annual reviews, impact assessments and baseline survey reports generated.</p> <p>Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.</p>	<p>Adaptation interventions under LoCAL pilot districts of Nwoya, Nebbi, Zombo and Kasese were monitored and evaluated to document lessons learnt for scaling up to other districts.</p> <p>Mitigation projects were monitored through dissemination of Climate Smart practices, GHG predictive model and mitigation assessment reports for livestock sub sector at the national stakeholders' forum.</p> <p>The GCCA+ projects steering committee also monitored project activities in Nakaseke and Luwero districts.</p> <p>Locally led adaptation interventions were monitored in two districts (Mubende and Kiboga) in the central cattle corridor. Monitoring of CDM projects in Western and Eastern Uganda in the following districts respectively was conducted; Mbarara, Kazo, Kiruhura, Sheema and Buikwe, Kamuli, Jinja, Kayunga.</p> <p>District local government climate change actions were monitored in Eastern and western regions in the following districts respectively; Soroti, Kumi, Mbale and Bundibugyo, Kasese and Ntoroko.</p>
<p>Sectors trained on monitoring and verification of resilience to climate change.</p> <p>Sectors trained on climate change Monitoring Reporting and Verification (MRV).</p>	<p>Introductory training on the use of the national MRV tool was conducted for the districts technical officers of Namayingo, Jinja, Luwero, Nakasongola and Iganga.</p>
<p>Climate change impacts and vulnerability assessments established.</p>	<p>Nebbi District Local Government was technically guided on the establishment of a draft Climate risk and vulnerability assessment. A draft Climate risk and vulnerability assessment tool for Nebbi is under review.</p>
<p>National Climate Change Information system established.</p> <p>Climate change communication materials prepared and printed.</p>	<p>The process of establishing the National Climate Change Information system was finalized. The National Climate Change information system was developed by MUCCRI.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Climate Change Monitoring and Evaluation framework developed.	Preparation of bidding documents by procurement unit was ongoing, to procure a consultant to develop the Climate Change Monitoring and Evaluation framework. The TORs for hiring a consultant for developing the Monitoring and Evaluation were developed.
Annual reviews, impact assessments and baseline survey reports generated. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.	-
Sectors trained on monitoring and verification of resilience to climate change. Sectors trained on climate change Monitoring Reporting and Verification (MRV).	-
Climate change impacts and vulnerability assessments established.	-
National Climate Change Information system established.	-
Climate change communication materials prepared and printed.	-
Climate Change Monitoring and Evaluation framework developed.	-
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
225204 Monitoring and Supervision of capital work	152,500.000
Total For Budget Output	152,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	152,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Stakeholder consultations to review climate integration guidelines conducted.	National validation of the Climate Change Mechanisms Regulation was conducted. Climate integration guidelines were reviewed by stakeholders; input from the stakeholder's national consultation and validation were integrated for the finalization of the regulation and gazette.
Guidelines for assessment of carbon neutrality certification developed.	Guidelines for assessment of carbon neutrality certification were developed.
National gender and climate change strategy and action plan developed.	Development of the gender and Climate Change strategy and Action plan is in progress; a working group was nominated and desk review is on going. National experts were trained in climate change and gender mainstreaming by FAO.
Sector capacity built on bankable climate change response proposals aligned to Global climate funds.	One department staff was trained in developing bankable Climate Change proposals on GEF.
A framework for financing and nurturing climate change responsive innovations in Uganda established.	A training for the Water sector on the use of Climate Disaster Risk Screening tool was conducted.
A Climate Change Bond in partnership with Uganda Development Bank, Bank of Uganda and MoFPED established.	Popular version of the Nationally Developed Contributions and the Act were developed.
Regulations of the National Climate Change Act developed.	Dissemination of the National climate change Act in the central districts of Lyantonde, Kalungu and Sembabule was undertaken.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
<p>A functional National Advisory Committee on climate change established.</p> <p>National and Regional dissemination of the National Climate Change Act and NCD conducted.</p> <p>Popular version of the National Climate Change Act, NDC developed and disseminated.</p>	<p>A consultative meeting on popular versions for both the Act and NDC was conducted by the Advisory Committee on Climate Change .</p>
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	15,073.440
221011 Printing, Stationery, Photocopying and Binding	15,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	110,073.440
Wage Recurrent	0.000
Non Wage Recurrent	110,073.440
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>Community sensitized on adaptation to climate change.</p> <p>NAP EXPO 2023 attended.</p> <p>Capacity built for CCD and emitting sectors on development and management of GHG inventories.</p>	<p>Communities were trained in Climate Smart Agricultural practices to enhance farmer resilience to the impacts of climate change in the districts of Rukiga, Rukungiri, Mitooma and Ntungamo.</p> <p>NAP EXPO 2023 was attended.</p> <p>Capacity was built for the Transport and Waste sectors on Green House Gas inventory modelling and Mitigation projection tools of LEAP & GACMO.</p>
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>Community sensitized on adaptation to climate change.</p> <p>NAP EXPO 2023 attended.</p> <p>Capacity built for CCD and emitting sectors on development and management of GHG inventories.</p>	<p>Communities were trained in Climate Smart Agricultural practices to enhance farmer resilience to the impacts of climate change in the districts of Rukiga, Rukungiri, Mitooma and Ntungamo.</p> <p>NAP EXPO 2023 was attended.</p> <p>Capacity was built for the Transport and Waste sectors on Green House Gas inventory modelling and Mitigation projection tools of LEAP & GACMO.</p>
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
<p>GHG reports collected, processed, managed and developed. International carbon Foras attended.</p> <p>Teachers' capacity on climate change adaptation and mitigation built.</p>	<p>The Second Biennial Update Report (BUR 2) was launched and data collection initiated to inform the Green House Gas (GHG) reporting.</p> <p>Procurement process for identifying a consultant for the project was finalized and a consultant secured.</p> <p>Green House Gas (GHG) Inventory, IPPC Methodology training for all emitting sectors was conducted.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

<p>First state of the National Climate Change Report prepared and data collected.</p> <p>Copies of the National Climate Change Act and NDC printed and disseminated.</p> <p>Bi-annual update report printed and disseminated.</p>	<p>Climate change report, the Climate Change Act and NDC were printed and disseminated.</p> <p>Initiated the process of developing an outline of the biennial climate change report.</p>
<p>Preparations made for UNFCCC COP 28 and June sessions.</p> <p>Office space for COP 28 hired.</p>	<p>Dissemination of COP28 outcome and their implication on climate action and the country's development agenda was concluded</p>
<p>Prepare and print COP 28 Position Paper Organize COP 28 preparatory thematic meetings, pre and post National COP Foras.</p> <p>Consultations for NAP development conducted.</p>	<p>Youth position was developed from a 3-day Youth training supported by UNDP, GIZ & the Italian Embassy. National position paper for COP28 was prepared and disseminated. Conducted a meeting to develop the East African position for COP28. The twenty-eighth Conference of Parties to the United Nations Framework Convention on Climate change (COP28) and the fifth meeting of the Parties serving the Paris Agreement, took place at the Expo City, Dubai in the United Arab Emirates, from 30th November to 13th December 2023. The major negotiation issue at COP28 was the first ever Global Stock take – a comprehensive evaluation of progress against climate goals in line with article 14 of the Paris Climate Agreement, which was successfully completed. Besides the negotiation, COP28 featured high level engagements and thousands of side events throughout the two weeks.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	12,000.000
221011 Printing, Stationery, Photocopying and Binding	25,297.521
225101 Consultancy Services	486,250.000
225204 Monitoring and Supervision of capital work	31,266.438
Total For Budget Output	554,813.959
Wage Recurrent	0.000
Non Wage Recurrent	554,813.959

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,855,236.085
	Wage Recurrent	866,956.267
	Non Wage Recurrent	988,279.818
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Environment Support Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Fuel procured; Vehicle tyres procured. Small office equipment procured; Staff managed, appraised, and mentored. Office Stationery procured. Office welfare and Entertainment materials procured and supplied. Vehicles maintained and serviced.	Fuel, Office Stationery and small office equipment were procured; 26 DESSS Staff were managed, appraised, and mentored and office welfare materials procured and supplied. 7 Vehicles for the Department were maintained and serviced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	663,771.931
221007 Books, Periodicals & Newspapers	2,010.000
221009 Welfare and Entertainment	11,250.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227004 Fuel, Lubricants and Oils	20,250.000
228002 Maintenance-Transport Equipment	11,280.000
	Total For Budget Output
	713,561.931
	Wage Recurrent
	663,771.931
	Non Wage Recurrent
	49,790.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.</p>	<p>18 Local Governments and 4 MDAs were supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes (these include; Yumbe, Koboko, Kwania , Omoro, Jinja, Kaliro, Bulambuli, Bukedea, Ngora, Kumi., Kabale, Wakiso Mbarara, Ibanda, Kiruhura, Soroti City, Ngora and Bukedea District), Ministry of Defense and Veteran Affairs , Ministry of Energy and Mineral Development , NEMA, Ministry of Finance and Economic Development</p> <p>Supported Wakiso District Environment office in joint site inspection and community social mobilization at Namayumba Town council.</p> <p>Supported the orientation training and establishment of DOHTs for Lwengo, Kyotera, Kalungu, and Rakai</p> <p>Supported the decentralization and operationalization of One Health at national and sub national levels.</p>
<p>Baseline studies finalized for gazetted river banks, including R. Nile, Wambabya, Lakeshores (L. Kwania, L. Kyoga) and mountain ecosystems including Mt. Rwenzori, Mt. Elgon and Mt. Muhavura in preparation for Economic valuation.</p>	<p>Profiling of Mt Rwenzori and Virunga ranges in the Districts of Kasese, Ntoroko, Kabarole, Bundibugyo, Kisoro, Kabale and Kanungu Districts, and hilly areas in Eastern region in the districts of Busia, Bugiri, Iganga, Jinja and Mayuge, to inform baseline studies for gazetted river banks was undertaken.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<p>PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels</p>	
<p>Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:</p>	
<p>Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened through technical backstopping and monitoring environment and social safeguards and EIA reviews .</p>	<p>8 projects were monitored for compliance and technical backstopping was provided for the implementation of environment and social safeguards. These include; IFPCD, EBA, LIFE AR, GCF wetlands project, SACRIAC, ICRP, Nexus Green and Karamoja Resilience Project.</p> <p>Compliance monitoring was conducted for 5 oil and gas projects including; Tilenga project area , King Fisher project area , EACOP project area, Kabalega industrial park and the airport.</p> <p>Compliance monitoring was conducted for water projects including; Mukunguru valley Tank, Mabira dam, kyenshama dam , Kamwema Namurungi Valley Tank and Nychanga Small scale irrigation scheme</p> <p>Assessed performance of environment safeguards of earlier completed projects and benchmarked on lessons learnt in 16 Local Governments of Kabale, Kisoro, Kanungu Rubanda, Masaka, Rakai, Lyantondode, Kalungu, Bukedea, Bukwo, Bulambili, Busia, Abim, Madi-Okollo, Adjumani and Agago.</p> <p>Reviewed 6 ESIA's and 13 project briefs.</p>
<p>A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.</p>	<p>Planned activity was affected by budgetary constraints.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.</p>	<p>18 Local Governments and 4 MDAs were supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes (these include; Yumbe, Koboko, Kwania , Omoro, Jinja, Kaliro, Bulambuli, Bukedea, Ngora, Kumi., Kabale, Wakiso Mbarara, Ibanda, Kiruhura, Soroti City, Ngora and Bukedea District), Ministry of Defense and Veteran Affairs , Ministry of Energy and Mineral Development , NEMA, Ministry of Finance and Economic Development.</p> <p>Supported Wakiso District Environment office in joint site inspection and community social mobilization at Namayumba Town council.</p> <p>Supported the orientation training and establishment of DOHTs for Lwengo, Kyotera, Kalungu, and Rakai.</p> <p>Supported the decentralization and operationalization of One Health at national and sub national levels.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

<p>Compliance of National Programmes and projects to environmental laws and standards (Oil, Gas, Mining among others) strengthened through technical backstopping and monitoring environment and social safeguards and EIA reviews .</p>	<p>8 projects were monitored for compliance and technical backstopping was provided for the implementation of environment and social safeguards. These include; IFPCD, EBA, LIFE AR, GCF wetlands project, SACRIAC, ICRP, Nexus Green and Karamoja Resilience Project.</p> <p>Compliance monitoring was conducted for 5 oil and gas projects including; Tilenga project area , King Fisher project area , EACOP project area , Kabalega industrial park and the airport.</p> <p>Compliance monitoring was conducted for water projects including; Mukunguru valley Tank, Mabira dam, kyenshama dam , Kamwema Namurungi Valley Tank and Nyehanga Small scale irrigation scheme</p> <p>Assessed performance of environment safeguards of earlier completed projects and benchmarked on lessons learnt in 16 Local Governments of Kabale, Kisoro, Kanungu Rubanda, Masaka, Rakai, Lyantondode, Kalungu, Bukedea, Bukwo, Bulambili, Busia, Abim, Madi-Okollo, Adjumani and Agago.</p> <p>Reviewed 6 ESIA's and 13 project briefs</p>
<p>A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.</p>	<p>Planned activities were not conducted due to budgetary constraints.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	26,250.000
228002 Maintenance-Transport Equipment	13,850.500
Total For Budget Output	60,100.500
Wage Recurrent	0.000
Non Wage Recurrent	60,100.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>The formulation/review of Land laws, policies, regulations, standards and guidelines supported.</p> <p>Dissemination and implementation of land laws, policies, regulations, standards and guidelines supported.</p>	<p>Supported the Ministry of Defense and Veteran Affairs to prepare a draft environmental and climate security strategy.</p> <p>Supported the multi-sectoral vulnerability assessment and identification of hazards at Elegu point of entry (POE) using a Strategic Tool for Assessing Risks (STAR) Environmental hazards included Floods, chemical and biological water pollution, air pollution and excessive heat wave</p> <p>Supported National One Health strategic plan review and drafting: Evaluated the National Action Plan for Health Security (NAPHS)</p> <p>Supported the finalization of the National Infection Prevention and Control (IPC) plan and draft Guidelines on Health care waste management.</p> <p>Supported OPM with the evaluation the first National Action Plan for Health security and drafting of the 2nd National Action plan for health security.</p> <p>Supported the review of One Health risk communication strategy to include AMR, Food safety and biosafety and biosecurity.</p>
<p>5-year National Environment Action Plan developed (NEAP).</p> <p>Strategy for management of chemicals developed.</p>	<p>Concept notes for preparation of the 5 year National Environment Action Plan (NEAP) and the strategy for management of chemicals were prepared. Preparation of the NEAP and the chemical strategy were however affected by budgetary constraints.</p>
<p>Cleaner production initiatives in industries promoted for resource use and efficiency.</p> <p>Conditional grant for ENR management at LGs established.</p>	<p>Cleaner production initiatives were promoted in 8 industries in the Soroti and Lira Industrial parks and in Small Scale Artisanal Gold mining sites in Kasanda District.</p>
<p>A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared.</p>	<p>4 Consultants were procured to undertake the following consultancies ;</p> <ol style="list-style-type: none"> 1. Development of the National Strategy for the Sound Management of Chemicals and Associated Wastes (SMC) 2. Review and Update of the National Action Plan for SMC 3. Development of National Guidelines for the Prior Informed Consent of Chemicals under the Rotterdam and Minamata Conventions Development of National Guidelines for Chemicals risk assessment and Reduction

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Bankable project proposals targeting global environmental funds developed.	None done
The formulation/review of Land laws, policies, regulations, standards and guidelines supported.	Supported the Ministry of Defense and Veteran Affairs to prepare a draft environmental and climate security strategy.
Dissemination and implementation of land laws, policies, regulations, standards and guidelines supported.	<p>Supported the multi-sectoral vulnerability assessment and identification of hazards at Elegu point of entry (POE) using a Strategic Tool for Assessing Risks (STAR) Environmental hazards included Floods, chemical and biological water pollution, air pollution and excessive heat wave</p> <p>Supported National One Health strategic plan review and drafting: Evaluated the National Action Plan for Health Security (NAPHS)</p> <p>Supported the finalization of the National Infection Prevention and Control (IPC) plan and draft Guidelines on Health care waste management.</p> <p>Supported OPM with the evaluation the first National Action Plan for Health security and drafting of the 2nd National Action plan for health security.</p> <p>Supported the review of One Health risk communication strategy to include AMR, Food safety and biosafety and biosecurity.</p>
5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed.	Concept notes for preparation of the 5 year National Environment Action Plan (NEAP) and the strategy for management of chemicals were prepared. Preparation of the NEAP and the chemical strategy were however affected by budgetary constraints.
Cleaner production initiatives in industries promoted for resource use and efficiency. Conditional grant for ENR management at LGs established.	Cleaner production initiatives were promoted in 8 industries in the Soroti and Lira Industrial parks and in Small Scale Artisanal Gold mining sites in Kasanda District.
A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared.	4 Consultants were procured to undertake the following consultancies ; 1. Development of the National Strategy for the Sound Management of Chemicals and Associated Wastes (SMC) 2. Review and Update of the National Action Plan for SMC 3. Development of National Guidelines for the Prior Informed Consent of Chemicals under the Rotterdam and Minamata Conventions Development of National Guidelines for Chemicals risk assessment and Reduction

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Bankable project proposals targeting global environmental funds developed.	Note done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	67,500.000
227001 Travel inland	7,370.000
227004 Fuel, Lubricants and Oils	7,500.000
228002 Maintenance-Transport Equipment	2,500.000
Total For Budget Output	84,870.000
Wage Recurrent	0.000
Non Wage Recurrent	84,870.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140020 Advocacy, sensitization and information management

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Sensitization and awareness campaigns on environmental laws, regulations and guidelines and corresponding penalties for non-compliance undertaken through awareness creation and sensitization in 96 selected districts of Kyoga, Albert, upper Nile and Vic .	4 regional awareness campaigns were conducted in Mbale, Lira, Mbarara and Wakiso during Ugand Water and Environment week
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Sensitization campaigns on sustainable natural resource management in Local Government undertaken through awareness creation on natural resources management including wetlands, forests, range lands, beaches.	<p>4 regional awareness campaigns were conducted in Mbale, Lira, Mbarara and Wakiso during Uganda Water and Environment week.</p> <p>2 environment awareness campaigns were held through inter-religious council of Uganda and Buganda Kingdom targeting 10 districts within Buganda and Busoga sub-regions.</p> <p>Created awareness in Refugee hosting LGs' leaders of Kiryandongo, Yumbe, Terego, Adjumani and Madi Okollo during Reducing Environment Degradation (RED) reflection symposium by implementing partners (IPs) in northern Uganda (EU, Save the Children, World Agro Forestry, Enable and JEEP) in Aura.</p> <p>Over 500 people were reached out to during these campaigns</p>
Capacity of partners to develop own Environment Management Systems supported and built.	<p>Trained 10 Grievance Redress Committees (GRCs) established under the UWA and NFA for Semiliki National Park, Kabwoya Wildlife Reserve, Ajai Wildlife Reserve, Murchison Falls National Park, Rwenzori National Park and Queen Elizabeth National Park. r Muzizi, South West, West Nile and Budongo ranges.</p> <p>Conducted 10 trainings on Occupation Health and Safety, Labour Management Procedures and incident reporting for technical staff of UWA and NFA at Conservation Area level in Bwindi Mgahinga Conservation Area, Queen Elizabeth Conservation Area, Kibaale Conservation Area ,Murchison Falls Conservation Area. Muzizi, South Western, West Nile and Budongo.</p>
Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	<p>Effectively engaged and participated in Multilateral Environmental Agreements (MEAs) and Protocols, MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.</p> <p>Represented Uganda in the Chemicals MEAs (Basel, Rotterdam, Stockholm and Minamata) Africa technical working group meeting held in Nairobi</p> <p>Support to AMR quarterly coordination meeting and OH quarterly technical working group meeting.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Sensitization and awareness campaigns on environmental laws, regulations and guidelines and corresponding penalties for non-compliance undertaken through awareness creation and sensitization in 96 selected districts of Kyoga, Albert, upper Nile and Vic .	4 regional awareness campaigns conducted in Mbale, Lira, Mbarara and Wakiso during UWEK week
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	34,000.000
Wage Recurrent	0.000
Non Wage Recurrent	34,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings were held with the political and technical leadership of Mbarara and Masaka City.
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Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings were held with the political and technical leadership of Mbarara and Masaka City.
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PIAP Output: 06020307 Undertake an inventory of degraded wetlands; Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings were held with the political and technical leadership of Mbarara and Masaka City.
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Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings were held with the political and technical leadership of Mbarara and Masaka City.
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Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings were held with the political and technical leadership of Mbarara and Masaka City.
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings were held with the political and technical leadership of Mbarara and Masaka City.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		12,680.000
227004 Fuel, Lubricants and Oils		13,500.000
228002 Maintenance-Transport Equipment		9,000.000
	Total For Budget Output	35,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,180.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	927,712.431
	Wage Recurrent	663,771.931
	Non Wage Recurrent	263,940.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Forestry Support Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Skills and capacities of all Forestry Staff developed at Forestry Sector Support Department (FSSD) Nyabyeya Forestry college and District Forestry Services (DFS).		
Stationery and office consumables procured and payment for office utilities.	Salaries for FSSD staff for January 2024 to March 2024 were paid. Office utilities (electricity and water) were paid.	
Staff salaries paid.		
NA	NA	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	476,696.525
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
223005 Electricity	2,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	9,000.000
Total For Budget Output	581,696.525
Wage Recurrent	476,696.525
Non Wage Recurrent	105,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Forestry activities and initiatives are inspected and monitored across the country.	
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National Forest Authority Performance contract monitored.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,108.663
227004 Fuel, Lubricants and Oils	15,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	74,108.663
	Wage Recurrent	0.000
	Non Wage Recurrent	74,108.663
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

5 Forest- based cooperatives formed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	2,000.000
	Total For Budget Output
	18,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	18,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

The national Forestry plan updated, the National Forestry and Tree Planting Act 2003 amended.
Standard practices on forestry operationalised and institutionalized.

The National Forestry Plan has undergone several reviews and is awaiting final approval from top policy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,720.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
	Total For Budget Output
	54,720.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	54,720.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:140020 Advocacy, sensitization and information management

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

5 National Tree Planting Days including the Running Out of Trees campaign commemorated in the districts agreed upon.	
5 Nationwide Community sensitization and awareness creation engagements undertaken during the national tree planting days on various media platforms e.g. radio talk shows, TV	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	15,000.000
227001 Travel inland	32,000.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	53,000.000
Wage Recurrent	0.000
Non Wage Recurrent	53,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

45 million tree seedlings covering approximately 30,000(ha) hectares planted.	Over 1,000,000 tree seedlings were planted during the national tree planting day at Bweya Catholic church.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	55,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	836,525.188
	Wage Recurrent	476,696.525
	Non Wage Recurrent	359,828.663
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Wetland Management Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

International Regional conservation meetings and sessions (COPs, IPBES, etc) attended	The Ramsar COP was attended; climate change COP was attended in Dubai.
WMD staff fully supervised and appraised to perform key result areas.	Wetlands Management Department (WMD) staff were adequately supervised and appraised to perform key result areas.
10 WMD vehicles maintained and functional.	10 WMD vehicles were maintained and functional. Office and field equipment were maintained.
Office and field equipment maintained.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	856,727.793
221007 Books, Periodicals & Newspapers	6,000.000
221009 Welfare and Entertainment	11,250.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	4,500.000
227004 Fuel, Lubricants and Oils	12,206.250
228002 Maintenance-Transport Equipment	11,249.999
Total For Budget Output	907,934.042
Wage Recurrent	856,727.793

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	51,206.249
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 140027 Support to Affiliated insititutions**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

<p>Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted;</p> <p>Subsistence allowance paid to EPPU.</p>	NA
<p>The Ramsar Center for Eastern Africa Supported.</p> <p>Patrols (routine/ post-restoration) and compliance monitoring conducted.</p> <p>Bonafide occupants in designated wetlands mobilized and sensitized in preparation for compensation.</p>	<p>The Ramsar Center for Eastern Africa was facilitated and equipped. Routine and post-restoration patrols were conducted during the quarter.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	531,585.510
282104 Compensation to 3rd Parties	48,292.000
Total For Budget Output	579,877.510
Wage Recurrent	0.000
Non Wage Recurrent	579,877.510
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,487,811.552
Wage Recurrent	856,727.793
Non Wage Recurrent	631,083.759
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Vehicles, Equipment and Buildings Maintained	Vehicles, Equipment and Buildings were maintained Maintained
PIAP Output: 06030202 Improved compliance to standard agro-forestry practices.	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
03 Project Start-Up Workshops in Unyama and Namalu irrigation schemes conducted.	NA
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Technical and Support staff emoluments, payroll processed, statutory deductions returns updated and payments effected.	Technical and Support staff emoluments, payroll processed, statutory deductions returns updated and payments effected.
Ground breaking and Commissioning for construction of 03 irrigation schemes conducted.	Concept notes for Ground breaking and Commissioning for construction of 03 irrigation schemes developed.
E-documentation of project activities, production of Information, Education and Communication (IEC) materials, and media broadcasting services Provided	E-documentation of project activities, Education and Communication (IEC) materials, and media broadcasting services for Wadelai were Provided
Project Coordination meetings, Project Steering Committee meetings and activities conducted.	Project Coordination meetings, Project Steering Committee meetings and activities were conducted.
02 Planning & budgeting workshops with Components and District Local Governments Conducted.	01 Planning & budgeting workshop with components was conducted.
Technical Assistance Services for the coordination unit provided.	Technical Assistance Services for the coordination unit was provided.
Facilitation for technical handover of the sites for construction provided	Facilitation for technical handover of the sites for construction were not provided
Facilitation for Data Analyst for 24 months to manage data and make ready data provided.	Facilitation for Data Analyst for 12 months to manage data and make ready data was provided.
Advertising for suppliers of goods and services done	Advertising for suppliers of goods and services was done
Bids evaluation and award of goods and services Completed	Bids evaluation was completed, and award of goods and services is in advanced stages
General Operational Charges effected and paid.	General Operational Charges were effected and paid.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Office Furniture, Office IT Equipments (10 computers & Printers, a heavy duty photocopier, 05 laptops, a hand camera/recorder, heavy duty printer, projector) supplied	Procurement of Office Furniture and Office IT Equipment was initiated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	405,819.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,815.000
212101 Social Security Contributions	105,135.576
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	56,090.000
221007 Books, Periodicals & Newspapers	1,250.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	6,250.000
221014 Bank Charges and other Bank related costs	546.000
223005 Electricity	750.000
225101 Consultancy Services	143,080.000
225204 Monitoring and Supervision of capital work	98,837.000
227001 Travel inland	65,758.000
227004 Fuel, Lubricants and Oils	55,115.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000.000
313235 Furniture and Fittings - Improvement	25,835.432
Total For Budget Output	1,100,031.136
GoU Development	367,793.582
External Financing	732,237.554
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
3 Environment and Social safeguards monitoring field visits for Unyama, Namalu and Sipi conducted.	Concept note for conducting 3 Environment and Social safeguards monitoring field visits for Unyama, Namalu and Sipi were developed, pending approval.
0 Project Steering Committee Meetings, 4 Project Review and Planning meetings held	4 Project Review and Planning meetings were held.
Quarterly and annual multi-disciplinary field monitoring visits conducted	A quarterly field monitoring visit to Wadelai Irrigation scheme was conducted
Rapid appraisal of the horticulture sector in the targeted watersheds conducted .	Rapid appraisal of the horticulture sector in the targeted watersheds of Wadelai, Tochi, Ngenge, Doho II and Mubuku II were conducted.
Gender sensitive Baseline survey for FIEFOC-3 conducted and report disseminated.	Terms of reference (TORs) and Request for expression of interest for consultancy services to conduct for a Gender sensitive Baseline survey for Irrigation Scheme Development Project in Unyama, Sipi and Namalu regions were developed and an advertisement ran.
Routine data collection and analysis for INRM component undertaken	Routine data collection and analysis for INRM component was done.
Supervision and Monitoring of INRM interventions by District Local Governments supported.	Supervision and Monitoring of INRM interventions by District Local Governments was conducted.
Environmental Audit consultant procured	Procurement of an Environmental Audit consultant was initiated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,370.000
221002 Workshops, Meetings and Seminars	32,980.000
221009 Welfare and Entertainment	3,005.000
221011 Printing, Stationery, Photocopying and Binding	2,750.000
225101 Consultancy Services	43,066.580
225204 Monitoring and Supervision of capital work	148,852.431
227001 Travel inland	22,640.000
227004 Fuel, Lubricants and Oils	53,654.000
Total For Budget Output	404,318.011
GoU Development	143,226.431
External Financing	261,091.580

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
ESIA report approved and certificate of approval obtained	NA
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions provided for sustainable conservation and tree planting practices.	Concept notes for providing financial Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions were earmarked to support sustainable conservation and tree planting practices were developed. However construction Works on Irrigation schemes, which is a prerequisite for this support, have not yet commenced
Pre construction mobilization and Due Deligence of auxiliary facilities for construction works on IsDB sites (Unyama, Namalu and Sipi) conducted	Concepts to carry out Pre construction mobilization and Due Deligence of auxiliary facilities for construction works on IsDB sites (Unyama, Namalu and Sipi) were developed
Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions provided for sustainable conservation and tree planting practices.	NA
ESIA report approved and certificate of approval obtained	ESIA report awaiting approval.
Pre construction mobilization and Due Deligence of auxiliary facilities for construction works on IsDB sites (Unyama, Namalu and Sipi) conducted	Pre construction mobilization and Due Deligence of auxiliary facilities for construction works on IsDB sites (Unyama, Namalu and Sipi) were conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,500.000
221002 Workshops, Meetings and Seminars	12,500.000
225202 Environment Impact Assessment for Capital Works	111,829.950
227001 Travel inland	19,100.000
227004 Fuel, Lubricants and Oils	15,398.000
Total For Budget Output	188,327.950
GoU Development	188,327.950

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140021 Ecosystems Restoration and Protection		
PIAP Output: 06030201 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.		
Inputs (wheel barrows, hoes, soil testing kits, watering cans, pruning saws) for conservation farming and agroforestry procured	Inputs (wheel barrows, hoes, soil testing kits, watering cans, pruning saws) for conservation farming and agroforestry were not procured.	
Catchments Management Plans for the three irrigation schemes prepared	Catchments Management Plans for the three irrigation schemes not yet prepared	
Community awareness and sensitization on water shed management by District Local Government supported.	Community awareness and sensitization on water shed management by District Local Government was not supported.	
6 Forest Management Plans for LFRs, PNFs, Community Forests prepared	6 Forest Management Plans for LFRs, PNFs, Community Forests were not prepared	
40 Private Tree Nursery Operators certified	40 Private Tree Nursery Operators not yet certified	
Consultant for Training of Farmers and relevant stakeholders in Forestry Planing , management, conservation farming and Agroforestry including Forestry Based Enterprises and Marketing including demo inputs procured.	Consultant for Training of Farmers and relevant stakeholders in Forestry Planing , management, conservation farming and Agroforestry including Forestry Based Enterprises and Marketing including demo inputs were not procured.	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Service provider for civil works for sedimentation, siltation and erosion control structures procured	Procurement of Service provider for civil works for sedimentation, siltation and erosion control structures in advanced stages.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
225101 Consultancy Services		572,829.719
225201 Consultancy Services-Capital		55,716.900
	Total For Budget Output	641,046.619
	GoU Development	82,500.000
	External Financing	558,546.619
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
<i>AIA</i>		0.000
Budget Output:140025 Natural Capital Assets		
PIAP Output: 06030201 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.		
1.1 million tree Seedlings for restoration of degraded forests, farmlands, and river banks distributed.to farmers	1.1 million tree Seedlings for restoration of degraded forests, farmlands, and river banks were not distributed to farmers	
1.1 million tree Seedlings distributed.	1.1 million tree Seedlings not yet distributed.	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
1.1 million tree Seedlings distributed.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		33,415.257
Total For Budget Output		33,415.257
GoU Development		0.000
External Financing		33,415.257
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		2,367,138.973
GoU Development		781,847.963
External Financing		1,585,291.010
Arrears		0.000
<i>AIA</i>		0.000
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

<p>2 laptops procured; 4 printers procured for the 4 regional offices; 1 specialized Monitor for GIS procured; 9 desktops procured; Upgrade and payment of NWIS ARCMAP license for 5 years and to ArcGIS pro finalized.</p>	<p>Procurement specifications for 2 laptops, 4 printers for the 4 regional offices; 1 specialized Monitor for GIS and 9 desktops were prepared. The procurement is at evaluation phase.</p>
<p>2 Water testing kits for monitoring the integrity of wetlands procured and 24 GPS devices for project districts procured.</p>	<p>Procurement specifications for 2 Water testing kits and 24 GPS devices were prepared. The procurement is under evaluation.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

<p>Project staff remunerated. 20 Wetland Rangers remunerated. Staff lunch and transport allowance paid. Subscription fees for telephone, internet, and communication costs paid.</p>	<p>Project staff were remunerated, staff allowance was paid, subscription fees for telephone, internet, and communication costs were paid.</p>
<p>Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional.</p> <p>1 annual Planning and budgeting meeting for WMD held.</p>	<p>Wetlands Management Department and the 4 Regional Technical Support Units were facilitated to undertake their day to day routine functions.</p>
<p>10 WMD vehicles maintained and functional.</p> <p>Office and field equipment maintained.</p>	<p>Wetlands Management Department vehicles, Office and field equipment were maintained.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	468,111.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,396.000
212101 Social Security Contributions	55,084.350
223005 Electricity	1,250.000
223006 Water	1,200.000
227004 Fuel, Lubricants and Oils	12,277.100
228002 Maintenance-Transport Equipment	11,125.000
Total For Budget Output	554,444.018
GoU Development	554,444.018
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
24 LGs and urban councils monitored for compliance.	Local Governments and Urban Councils of Kanungu, Mitooma and Nakaseke where restoration was undertaken, were technically backstopped and coordinated.
24 Local Governments and Urban Councils technically backstopped and coordinated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	17,843.200
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	4,999.999
Total For Budget Output	32,843.199
GoU Development	32,843.199
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>30% of wetland resource users and other stake holders in the project areas sensitized.</p> <p>4 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)</p>	<p>Materials including banners and T-shirts were disseminated in the 24 project districts. The purpose of the exercise was to raise awareness on the wise use of wetlands and sensitize adjustment communities on the importance of conserving wetland ecosystems for sustainability.</p> <p>Radio talk shows were also held to sensitize communities on the importance of protecting wetland ecosystems.</p>
<p>At least 5 conservation days commemorated (World wetlands day, WED, UWEK, Wildlife day, World Food Day commemorated.)</p> <p>24 Local Government staff trained in Wetland management</p>	<p>The World wetlands day was commemorated in Gulu City.</p>
<p>NWIS installed, operationalized and trained in 4 regional offices.</p> <p>Ramsar sites handbook updated</p>	<p>NWIS was installed and is operational at the MWE/Wetlands Department</p>
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>30% of wetland resource users and other stake holders in the project areas sensitized.</p> <p>4 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)</p>	<p>Materials including banners and T-shirts were disseminated in the 24 project districts. The purpose of the exercise was to raise awareness on the wise use of wetlands and sensitize adjustment communities on the importance of conserving wetland ecosystems for sustainability.</p> <p>Radio talk shows were also held to sensitize communities on the importance of protecting wetland ecosystems.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

<p>At least 5 conservation days commemorated (World wetlands day, WED, UWEK, Wildlife day, World Food Day commemorated.)</p>	<p>The World wetlands day celebration were commemorated in Gulu</p>
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24 Local Government staff trained in Wetland management

PIAP Output: 06030204 Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

NWIS installed, operationalized and trained in 4 regional offices.

NA

Ramsar sites handbook updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	19,063.000
221003 Staff Training	8,000.000
312139 Other Structures - Acquisition	80,000.000
Total For Budget Output	107,063.000
GoU Development	107,063.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>At least 4 gender-responsive community-based wetlands management plans for Rucece, Rufuha, Mazuba and Agu implemented.</p> <p>2 wetland resource based enterprises established in Rukiga and Rubanda.</p>	<p>Stakeholders were mobilized and consulted in preparation for the implementation of 1 wetland resource-based enterprise in Rukiga and Rubanda in Western Uganda.</p> <p>1 gender-responsive community-based wetland management plan for Agu wetland in Eastern Uganda is being implemented.</p> <p>2 wetland based community enterprises were developed and supported; one on Nyangiriire wetland in Western Uganda and another on Mazuba wetland in Eastern Uganda.</p>
<p>2 framework management plans reviewed and implementation committees re-activated in Rwizi-Rufuha and Mpologoma wetland systems.</p> <p>4 wetland systems assessed for site suitability of establishment of a wetland wise use model.</p>	<p>Desktop studies for review of Mpologoma framework management plan were undertaken.</p>
<p>900ha of degraded wetlands restored in the 24 districts with in GCF districts but different locations.</p> <p>3665 wetlands gazetted.</p> <p>500Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts.</p>	<p>138ha of degraded wetlands were restored in Ssezibwa wetland (20ha), Aswa wetland (25ha), Omunyai in Awoja(45ha), Kyambura wetland (48ha).</p> <p>3665 wetlands were gazetted. The gazette was approved by the Minister during the World Wetlands day Celebrations in Gulu City</p> <p>46km of wetland boundaries were demarcated along Ishasha wetland in Kanungu (10km), Nchwera wetland in Mitooma(10km), Mayanja wetland in Nakaseke (13km), Tochi wetland in Nwoya (13Km) and Ishasha wetland in Kanungu (10Km).</p>
<p>3 bankable project concepts on ecological restoration, Eco parks and Inventory developed.</p>	<p>The concept note for integrated Urban Wetlands (Eco-parks) was reviewed by the Development Committee of Ministry of Finance, Planning and Economic Development. The comments raised were incorporated in the revised concept note.</p> <p>Procurement of a consultant to conduct integrated Urban Wetlands (Eco-parks) project feasibility was initiated. Bid evaluation is ongoing.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
100Ha of degraded mountain ecosystems restored.	116.57 Km of the River banks protection zone were demarcated along River Nile in Nazigo sub-county Kayunga District, along River Sironko Banks in Sironko and Lake Kwania in Kwania. Conducted a Stakeholder consultative meeting at Kisozi Sub-county in preparation for demarcation of River Nile banks in Kamuli District. Monitoring of 200ha of the restored river Nile banks to assess status was conducted.
100Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated.	
350 ha of degraded river banks and lakeshores restored and maintained.	
Rangeland ecosystem management action plans developed and implemented in 5 selected local government (Luwero, Nakaseke, Kibogo , Kyankwanzi and Karamoja region).	Range-land resource identification, reconnaissance mission, stakeholder analysis was conducted to inform Nakaseke District range-land action plan.
Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Consultative meetings for gazetting green belts/protected belts were held with the political and technical leadership of Mbarara and Masaka City.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
313139 Other Structures - Improvement	2,981,638.550
Total For Budget Output	2,981,638.550
GoU Development	2,981,638.550
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140023 International Cooperation and support to MDAs, LGs and NGOs.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06020307 Undertake an inventory of degraded wetlands; Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

Environment Protection Police supported (100 wetland cases handled and security during wetland activities offered)

10 motorcycles procured to support wetland management activities.

The EPPU carried out several enforcement activities ranging from compliance enforcement, post-restoration monitoring, field operations, etc. The EPPU received 26 cases related to degradation, arrested 24 suspects and served 17 compliance agreements to non-complying entities.

Procurement of 10 motorcycles to support EPPU activities is at evaluation stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	100,000.000
Total For Budget Output	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,775,988.767
GoU Development	3,775,988.767
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

IFPA-CD Machinery and Equipment procured.

NA

IFPA-CD Machinery and Equipment procured.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
IFPA-CD Machinery and Equipment procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312299 Other Machinery and Equipment- Acquisition	250,000.000	
Total For Budget Output		250,000.000
GoU Development	250,000.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Key project staff (of IFPA-CD Implementation Unit) maintained.	Salaries for staff for January 2024 to March 2024 were paid.	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for.	2 project vehicles were maintained in good condition. Office supplies like reams of paper were procured.	
Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum	A staff training in the procurement process was conducted.	
Preparation of terms of reference, Procurement of consultants, Contract signing	The contract for Agro-forestry is being negotiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	819,740.410	
212101 Social Security Contributions	70,131.623	
221003 Staff Training	68,057.810	
221007 Books, Periodicals & Newspapers	1,000.000	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	22,800.000
221011 Printing, Stationery, Photocopying and Binding	78,532.619
222001 Information and Communication Technology Services.	3,000.000
223005 Electricity	1,000.000
225101 Consultancy Services	320,453.347
227004 Fuel, Lubricants and Oils	21,716.000
228002 Maintenance-Transport Equipment	11,980.000
Total For Budget Output	1,418,411.809
GoU Development	354,195.854
External Financing	1,064,215.955
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Climate change impacts and vulnerability assessments established	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
IFPA -CD project outputs and activities effectively monitored and supervised.	Two monitoring visits were done in Kyegegwa and Mubende to follow up on the implementation of the project.
IFPA -CD project outputs and activities effectively monitored and supervised.	
IFPA -CD project outputs and activities effectively monitored and supervised	18 local government districts were facilitated with allowances to meet incremental operational costs
National Climate Change Information system established	
Monitoring and Evaluation framework developed	
Climate Change Planning and budgeting meeting held	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	676,464.902
221002 Workshops, Meetings and Seminars	23,634.000
225101 Consultancy Services	182,794.000
227001 Travel inland	217,031.526
227004 Fuel, Lubricants and Oils	48,898.500
228002 Maintenance-Transport Equipment	377,908.278
Total For Budget Output	1,526,731.206
GoU Development	375,463.026
External Financing	1,151,268.180
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
National Performance based forest plantation subsidy scheme established	
Project implementation frameworks maintained including project steering committee (2) and technical coordination (2) meetings conducted	One project technical coordination committee meeting to review the progress of project implementation was conducted.
Popular version of the National Climate Change Act, NDC developed and disseminated	
Regulations of the National Climate Change Act developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	323,918.500
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225101 Consultancy Services	65,370.392
227001 Travel inland	79,926.500
228002 Maintenance-Transport Equipment	13,146.000
Total For Budget Output	502,361.392

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

GoU Development	399,926.500
External Financing	102,434.892
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management**PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Sensitization of stakeholders and awareness creation of project activities and outputs.	Two national tree planting days were commemorated during the Uganda Water and Environment Week.
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Copies of the National Climate Change Act and NDC printed and disseminated	
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

GHG reports collected, processed, managed and developed	
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Teachers' capacity on climate change adaptation and mitigation built	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	17,500.000
221003 Staff Training	200,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
227001 Travel inland	171,630.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	469,130.000
GoU Development	469,130.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

Farmers in the project targeted districts across the country and refugee hosting communities supported to establish commercial woodlot plantations.

Refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.

Contracts for supplying firewood were signed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225101 Consultancy Services	61,870.253
227001 Travel inland	33,955.000
227004 Fuel, Lubricants and Oils	17,485.000
Total For Budget Output	113,310.253
GoU Development	0.000
External Financing	113,310.253
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140025 Natural Capital Assets

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

10,000,000 seedlings of assorted tree species procured and distributed to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Regions as well as individual farmers and District local governments.

The funds allocated for the supply of tree seedlings were used to pay for accumulated arrears. No fresh call-off orders can be issued until the outstanding arrears have been offset.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312412 Cultivated Plants - Acquisition	6,099,187.000
Total For Budget Output	6,099,187.000
GoU Development	6,099,187.000
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
<i>AIA</i>		0.000
Budget Output:140048 Nabyeya Forestry College		
PIAP Output: 06020308 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.	NA	
Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.	NA	
PIAP Output: 06040413 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.		
Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,379,131.660
	GoU Development	7,947,902.380
	External Financing	2,431,229.280
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1697 National Wetlands Restoration Project		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1697 National Wetlands Restoration Project

PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels

Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:

<p>Furniture for system supervisors and the WMD documentation Center (10 desks and 30 Chairs) procured.</p> <p>2 voice recorders procured.</p> <p>1 printer procured.</p> <p>Online Public Access catalogue software installed.</p>	<p>The procurement for furniture (10 desks and 30 Chairs); 2 voice recorders, 1 printer; 6 tablets, 29 GPS devices, 1 unit of unmanned aerial vehicle (UAV) and 2 Cameras is at evaluation stage.</p> <p>Installation of Online Public Access catalogue software was initiated.</p>
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

<p>6 tablets procured.</p> <p>29 GPS devices procured to support Local Governments in Central and Northern Uganda.</p> <p>1 unit of unmanned aerial vehicle (UAV) procured.</p> <p>2 Cameras procured</p>	<p>The procurement of 6 tablets, 29 GPS devices, 1 unit of unmanned aerial vehicle (UAV) and 2 Cameras is at evaluation stage.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	200,000.000
Total For Budget Output	200,000.000
GoU Development	200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1697 National Wetlands Restoration Project	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
<p>4 Regional Technical Support Units Equipped and retooled.</p> <p>Mid-term review for project 1697 conducted.</p>	<p>The 4 Regional Technical support units were equipped with fuel for conducting wetlands operations at the regional level.</p> <p>Desktop studies were conducted to collect data to inform the mid-term review</p>
<p>Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.</p> <p>Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid.</p>	<p>2 issues papers on wetlands management and Environment and Natural Resources were prepared and presented at the Local Government budget workshops, that were conducted across the country.</p> <p>Subscription fees to International organizations (IUCN) were paid.</p>
<p>Small office equipment procured.</p> <p>Quarterly monitoring of Project interventions conducted.</p> <p>Subscription fees for telephone, internet and communication costs paid.</p> <p>Utilities for the Wetlands Management Department paid (Water and electricity)</p>	<p>Small office equipment such as 1 paper cutter, 1 binding machine, 2 threaders, were procured.</p> <p>Quarterly monitoring of Project interventions was undertaken in districts of Busia, Nakaseke, Oyam, Bugiri, Namayingo and Mityana, where restoration and demarcation activities were undertaken.</p> <p>Subscription fees for telephone, internet and communication costs were paid.</p> <p>Utilities (Water and electricity) for the Wetlands Management Department were paid.</p>
<p>Staff welfare facilitated.</p> <p>The M&E strategy for the project finalized.</p> <p>50 Local Governments and Urban Councils inspected, supervised, and coordinated for compliance to approved guidelines.</p>	<p>Staff welfare was facilitated for the quarter. Local Governments and Urban Councils of Oyam, Busia, Nakaseke, Kyegegwa, Namutumba, Namayingo were inspected, supervised, and coordinated for compliance to approved guidelines.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	11,177.000
222001 Information and Communication Technology Services.	3,000.000
223005 Electricity	2,500.000
223006 Water	3,500.000
225101 Consultancy Services	59,969.340
225204 Monitoring and Supervision of capital work	116,030.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	7,500.000
Total For Budget Output	258,676.340
GoU Development	258,676.340
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Wetlands Sector Strategic Plan 2020-2030 reviewed; The process of legal drafting of the wetlands bill and policy supported. EIA, Audits and all other developments related to wetlands reviewed. 1 guideline for brick making developed	The Wetlands Sector Strategic Plan 2020-2030 was reviewed and presented to staff for comments. The comments were incorporated, pending printing and dissemination to relevant stakeholders. A draft wetlands bill is in place; principles of the bill were prepared pending presentation to cabinet. Procurement of a consultant to develop guidelines for brick making is at evaluation stage.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	60,000.000
227001 Travel inland	30,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1697 National Wetlands Restoration Project		
	Total For Budget Output	90,000.000
	GoU Development	90,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
4 regional trainings with 50 LG staff trained.	A training on wetlands conservation including demarcation and restoration was undertaken in Wakiso (Entebbe), with representation of staff from local governments and MDAs.	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Wetland management institutions (District Environment and Natural Resources Committees and Community Based Organizations) at National, District and community levels strengthened through training.	Concept notes were prepared for conducting training for strengthening wetland management institutions, including District Environment and Natural Resources Committees and Community Based Organizations at National, District and community levels, pending fund disbursement.	
At least 30% of project target beneficiaries and other stake holders sensitized on wetland conservation (1 awareness material translated into Luganda language).	Awareness materials including banners, T-shirts, radio talk shows were prepared and disseminated during the World Wetlands Day celebrations in Gulu. 4 primary schools in Gulu participated in wetland conservation awareness campaigns during the World Wetlands Day celebrations.	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1697 National Wetlands Restoration Project

PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken

Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.

At least 5 conservation days commemorated (World Wetlands Day 2024, World Environment Day, UWEK, Wildlife Day, World Food Day).

5 Activities in the CEPA implemented.

The World Wetlands Day celebrations were commemorated on 2nd February 2024 in Gulu City, with the theme "Wetlands and Human Well-being".

Awareness on Wetland conservation was raised through local Radio and TV talk shows held on NBS, NTV and UBC. A 60 Km walk for wetlands was also undertaken from Oyam District to Gulu City. Participation in the walk comprised of representatives from the MWE, Development Partners and Civil Society Organizations

4 primary schools in Gulu participated in wetland conservation awareness campaigns during the World Wetlands Day celebrations.

16 wetland maps for (Nakaseke, Wakiso, Kiboga, Mpigi, Kyankwanzi, Mityana, Kiboga) and Lumbuye (Mayuge, Luuka, Kaliro, Jinja, Kamuli, Iganga), Kibimba (Busia, Bugiri and Namayingo), produced, ground truthed and distributed.

Wetland maps were produced for Nakaseke, Wakiso, Kiboga, Mpigi, Kyankwanzi, Mityana, Kiboga), Lumbuye (Mayuge, Luuka, Kaliro, Jinja, Kamuli, Iganga), and Kibimba (Busia, Bugiri and Namayingo), to guide districts in wetlands management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	2,500.000
221007 Books, Periodicals & Newspapers	2,500.000
221011 Printing, Stationery, Photocopying and Binding	14,961.858
227001 Travel inland	34,234.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	5,000.000
312139 Other Structures - Acquisition	97,500.000
Total For Budget Output	171,695.858
GoU Development	171,695.858
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
13,000 Ha of degraded wetland sections restored in Central Uganda-Mayanja wetland system, Sezibwa/Lwajjali wetland System (4,500); Northern- Aswa wetland System (3,000), Western-Muzizi (4,000) and Eastern Kibimba system (1,500)	112ha of degraded wetland sections were restored in Central-Mayanja wetland (31ha), Northern-Aliro-Tochi wetland (31ha), Western-Kaija-Muziizi (30ha) and Eastern-Kibimba wetland (20ha).
Establishment of 3 wetland wise use models in systems of Tochi (Oyam), Mayanja (Nakaseke) and Sezibwa-Lwajjali (Mukono) finalized. Wetland based enterprises promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland systems	2 wetland wise use models/demonstration sites (Fish ponds) were completed in Nakaseke and in Minakulu sub county Oyam district in Northern Uganda.
Inventory for the districts of Kabarole, Bunyagabu, Pader and Agago completed. Detailed ecological assessments for 2 wetland systems of Lumbuye and Muzizi conducted. 1 wetlands plant guide developed.	Planned activities were not conducted due to budgetary constraints.
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
50 District wetland maps along the 10 project wetland systems of Mpanga and Ssezibwa, ground trothed and produced. Public and stakeholder awareness on wetland conservation enhanced.	25 Wetland maps were produced along the 10 project wetland systems of Mpanga and Ssezibwa, to guide districts in wetlands management.
100 local government staff trained in wetlands management (Demarcation, Management planning, GIS compliance monitoring etc).	Local Governments were not trained in wetlands management due to budgetary constraints.
50 local government linked to the National Wetlands Information System (NWIS) in (Mayanja, Muzizi, Kibimba and Aswa).	Concept notes were prepared for linking 50 local governments to the National Wetlands Information System (NWIS) in (Mayanja, Muzizi, Kibimba and Aswa).
600 Km of conserved and degraded wetland systems demarcated (Awoja, Mayanja, Ssezibwa, Tochi, Aswa and Muzizi wetland systems). 8,615 wetlands gazetted.	44km of wetland boundaries were demarcated along Aswa wetland system in Lira district and Torchi wetland system in Oyam district (13Km), Mayanja wetland system in Nakaseke (12km), Kaija wetland in Kyegegwa Naigombwa wetland in Namutumba (12Km), Kibimba wetland in Namayingo (8Km).

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1697 National Wetlands Restoration Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
313139 Other Structures - Improvement		4,587,027.325
	Total For Budget Output	4,587,027.325
	GoU Development	4,587,027.325
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140027 Support to Affiliated insititutions		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
10 motorcycles procured to support EPPU activities.	Assorted oils, lubricants and vehicle tyres were procured to support EPPU activities.	
Assorted oils, lubricants and vehicle tyres procured to support EPPU activities.	The EPPU carried out several enforcement activities ranging from compliance enforcement, post-restoration monitoring, field operations, etc.	
150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	The EPPU received 26 cases related to degradation, arrested 24 suspects and served 17 compliance agreements to non-complying entities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		169,999.000
	Total For Budget Output	169,999.000
	GoU Development	169,999.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,477,398.523
	GoU Development	5,477,398.523
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:04 Policy, Planning and Support Services			
<i>Departments</i>			
Department:001 Finance and administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 06040102 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)			
Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed Fleet management audited	Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed Fleet management audited		
Field monitoring of ministry activities to validate plans and reports submitted done Follow up on audit recommendations ensured. Risk management plan developed.	Field monitoring of ministry activities to validate plans and reports submitted done. Follow up on audit recommendations ensured.		
Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed Fleet management audited	Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed.		
Field monitoring of ministry activities to validate plans and reports submitted done Follow up on audit recommendations ensured. Risk management plan developed.	Field monitoring of ministry activities to validate plans and reports submitted done. Follow up on audit recommendations ensured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,944.000
221003 Staff Training			9,750.000
221008 Information and Communication Technology Supplies.			13,028.569
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			8,300.000
221012 Small Office Equipment			3,750.000
221017 Membership dues and Subscription fees.			4,500.000
225204 Monitoring and Supervision of capital work			210,423.400

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	39,931.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	5,820.000
Total For Budget Output	373,446.969
Wage Recurrent	0.000
Non Wage Recurrent	373,446.969
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 06040102 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)**

Preparation of final Accounts for the FY 2022/23 done and Ministrys Non Tax Revenue collection carried out Financial Monitoring and Evaluation carried out	Preparation of final Accounts for the FY 2022/23 done. Ministry's Non Tax Revenue collection carried out. Financial Monitoring and Evaluation carried out.
Final Books of Accounts and Records maintained, Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions	Final Books of Accounts and Records maintained, Electronic Content Management system maintained and upgraded, All payments made in line with the PFM Act and Financial regulations, Payments processed and funds released to projects and subventions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	3,171.782
227004 Fuel, Lubricants and Oils	6,588.606
Total For Budget Output	9,760.388
Wage Recurrent	0.000
Non Wage Recurrent	9,760.388

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 06040102 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)**

Financial Monitoring and Evaluation carried out

Financial Monitoring and Evaluation carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	16,250.000
221011 Printing, Stationery, Photocopying and Binding	12,500.000
225204 Monitoring and Supervision of capital work	18,046.750
227001 Travel inland	54,540.300
228002 Maintenance-Transport Equipment	38,921.500
Total For Budget Output	140,258.550
Wage Recurrent	0.000
Non Wage Recurrent	140,258.550
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 06040102 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)**

Quarterly progress performance reports for the FY 2022/23 and FY 2023/24 prepared,

Quarterly progress performance reports for the FY 2022/23 and FY 2023/24 prepared,

Financial Monitoring and Evaluation carried out

Financial Monitoring and Evaluation carried out.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 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)	
Ministry's image ameliorated, Ministry's financial, physical and human resources managed in accordance with established guidelines, Computers maintained, Photocopiers maintained, Office furniture maintained, Ministry Website maintained	Ministry's image ameliorated through publishing of the Ministry achievements in Newspapers, TV News bullets and magazines. Ministry's financial, physical and human resources managed in accordance with established guidelines. Computers maintained, Photocopiers maintained, Office furniture maintained, Ministry Website maintained
Ground rent and property rates paid. Board off survey conducted.	Ground rent and property rates paid. Board off survey conducted.
Offices at Hqtrs and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, Plumbing maintenance toolkit procured,	Offices at Headquarters and Entebbe fumigated and sanitized, Electrical maintenance tool kit and Plumbing maintenance toolkit procured.
PIAP Output: 06020302 Legal framework for sustainable ENR management developed;	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Procurement of works, goods and services for the Ministry and payment to Ministry Providers done. Offices at Hqtrs and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, Plumbing maintenance toolkit procured,	Procurement of works, goods and services for the Ministry and payment to Ministry Providers done. Offices at Headquarters and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, Plumbing maintenance toolkit procured,
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	1,219,543.811
223005 Electricity	45,000.000
227001 Travel inland	13,419.966
227004 Fuel, Lubricants and Oils	48,000.000
273104 Pension	2,756,923.038
273105 Gratuity	6,604.770
Total For Budget Output	4,089,491.585
Wage Recurrent	1,219,543.811
Non Wage Recurrent	2,869,947.774

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,612,957.492
	Wage Recurrent	1,219,543.811
	Non Wage Recurrent	3,393,413.681
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Policy and Planning**Budget Output:000006 Planning and Budgeting Services****PIAP Output: 06040102 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)**

Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25undertaken to validate the data submitted in the quarterly reports as well as the annual reports.	Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25undertaken to validate the data submitted in the quarterly reports as well as the annual reports done.
Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans LGBFP issues paper for FY 2024/25 prepared and presented during the consultative workshops.	LGBFP issues paper for FY 2024/25 prepared and presented during the consultative workshops. Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25undertaken to validate the data submitted in the quarterly reports as well as the annual reports done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,514.000
221007 Books, Periodicals & Newspapers	15,000.000
221009 Welfare and Entertainment	12,250.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
225204 Monitoring and Supervision of capital work	121,870.400
227001 Travel inland	87,500.000
227004 Fuel, Lubricants and Oils	71,250.000
228002 Maintenance-Transport Equipment	22,560.000
Total For Budget Output	395,944.400
Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	395,944.400
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 06040102 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)**

2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held. Back up support to other stakeholders in planning and budgeting for FY 2024/25 provided	2 Budget Framework review workshops and meetings to guide and prioritize the given undertakings held. Back up support to other stakeholders in planning and budgeting for FY 2024/25 provided
Project Proposals for development funding reviewed and new ones prepared. Joint Water and Environment Sector Working Group meetings held on quarterly basis.	Project Proposals for development funding reviewed and new ones prepared. Joint Water and Environment Programme Working Group meeting held on quarterly basis.
Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done. Coordination of the review and update of the Uganda water supply manual done.	Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done. Coordination of the review and update of the Uganda water supply manual done.
2 Planning and Budgeting workshops held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2024/2025. Projects prepared under Green Climate Fund and Accreditation Fund.	A Planning and Budgeting workshop held for preparation of Budget Framework Paper and Sector Ministerial Policy Statement for FY 2024/2025. Projects prepared under Green Climate Fund and Accreditation Fund.
Training reports for interns and graduate trainees prepared and submitted. Sector PIP updated and aligned with the NDP III for the FY 2024-25. Sector Budget Framework Paper for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders,	Training reports for interns and graduate trainees prepared and submitted. Sector Budget Framework Paper for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders, Sector PIP updated and aligned with the NDP III for the FY 2024-25.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040102 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)	
<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated.</p> <p>1 (GCF) bankable proposal prepared and submitted to the Green Climate Fund.</p> <p>1 Adaptation Fund bankable proposal prepared and submitted to the Adaptation Fund.</p>	<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated.</p> <p>1 (GCF) bankable proposal prepared and submitted to the Green Climate Fund.</p> <p>1 Adaptation Fund bankable proposal prepared and submitted to the Adaptation Fund.</p>
<p>Routine meetings conducted to discuss both GCF and AF project concept notes.</p> <p>Ministry of Water and Environment re-accreditation process for GCF and AF initiated.</p>	<p>Routine meetings conducted to discuss both GCF and AF project concept notes.</p> <p>Ministry of Water and Environment re-accreditation process for GCF and AF initiated.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	121,876.411
221011 Printing, Stationery, Photocopying and Binding	28,718.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	40,000.000
227004 Fuel, Lubricants and Oils	47,500.000
Total For Budget Output	438,094.411
Wage Recurrent	121,876.411
Non Wage Recurrent	316,218.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06040102 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)	
<p>Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25 undertaken to validate the data submitted in the quarterly reports as well as the annual reports.</p>	<p>Quarterly monitoring of key Government projects for FY 2023-24 and 2024-25 undertaken to validate the data submitted in the quarterly reports as well as the annual reports done.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040102 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)**

<p>Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans LGBFP issues paper for FY 2024/25 prepared and presented during the consultative workshops.</p>	<p>Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans</p>
<p>Data collection, analysis and preparation of progress performance reports for FYs 2023/24 and 2024-25 done. Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis</p>	<p>Data collection, analysis and preparation of progress performance reports for FYs 2023/24 and 2024-25 done. Sector Progress Performance Reports prepared and submitted to the MFPED and Office of the Prime Minister on quarterly basis</p>
<p>Bi-annual Joint Sector field monitoring trips for FY 2022/23 and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders</p>	<p>Bi-annual Joint Sector field monitoring trips for FY 2022/23 and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders</p>
<p>Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done</p>	<p>Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	7,500.000
221009 Welfare and Entertainment	20,000.000
225204 Monitoring and Supervision of capital work	390,708.499
227004 Fuel, Lubricants and Oils	28,000.000
228002 Maintenance-Transport Equipment	26,620.000
Total For Budget Output	472,828.499
Wage Recurrent	0.000
Non Wage Recurrent	472,828.499
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040102 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)

Sector Budget Framework Paper for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders, Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders,	Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	14,596.000
221009 Welfare and Entertainment	30,375.000
221011 Printing, Stationery, Photocopying and Binding	15,780.000
225204 Monitoring and Supervision of capital work	49,000.000
227001 Travel inland	26,425.000
227004 Fuel, Lubricants and Oils	25,200.000
Total For Budget Output	161,376.000
Wage Recurrent	0.000
Non Wage Recurrent	161,376.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000027 Programme Working Group Secretariat Services

PIAP Output: 06040102 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)

Database on Ministry projects, programs and subventions updated and maintained Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual and Semi Annual Performance reports prepared and sub	Database on Ministry projects, programs and subventions updated and maintained Quarterly Progress report produced, Semi-annual and annual progress reports produced Input into the Government Half Annual and Semi Annual Performance reports prepared and submitted to OPM
Policy implementation supported	Policy implementation supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	5,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		7,499.401
	Total For Budget Output	22,499.401
	Wage Recurrent	0.000
	Non Wage Recurrent	22,499.401
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 06040102 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)		
Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Updating the sector capacity development policies and procedures done. Capacity needs assessment across the sector to guide the interventions undertaken.	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Updating the sector capacity development policies and procedures done. Capacity needs assessment across the sector to guide the interventions undertaken	
Senior Managers strategic planning retreat and team building held. Leadership skills development for middle managers conducted Continuous professional Development for various cadres in the Ministry carried out	Senior Managers strategic planning retreat and team building held. Leadership skills development for middle managers conducted Continuous professional Development for various cadres in the Ministry carried out	
Public speaking and presentation for all technical staff in the Ministry initiated. Office and record management for support staff maintained Customer care in service delivery for all categories of staff in the Ministry initiated	Public speaking and presentation for all technical staff in the Ministry initiated. Office and record management for support staff maintained Customer care in service delivery for all categories of staff in the Ministry initiated	
Retirement planning for all staff carried out.	Retirement planning for all staff carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		9,530.000
221003 Staff Training		12,494.200
225101 Consultancy Services		10,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	32,024.200
	Wage Recurrent	0.000
	Non Wage Recurrent	32,024.200
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06040102 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)**

4 Cabinet papers prepared and submitted to the cabinet for consideration.	1 Cabinet paper prepared and submitted to the cabinet for consideration.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225201 Consultancy Services-Capital	10,000.000
	Total For Budget Output
	20,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	20,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000041 Consultancy Services**PIAP Output: 06040102 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)**

A consultancy on Environmental and Impact Assessment carried out	A consultancy on Regulatory Impact Assessment on Forestry carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	26,975.000
	Total For Budget Output
	26,975.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	26,975.000
	Arrears
	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000	
Budget Output:000044 Statistical Services			
PIAP Output: 06040102 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)			
Data collection, analysis and update of the statistical information to produce statistical Abstract.		Data collection, analysis and update of the statistical information to produce statistical Abstract.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			2,500.000
225201 Consultancy Services-Capital			26,565.000
227001 Travel inland			6,245.000
Total For Budget Output			35,310.000
Wage Recurrent			0.000
Non Wage Recurrent			35,310.000
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:140027 Support to Affiliated insititutions			
PIAP Output: 06040102 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)			
Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders, Sector Ministry Detailed budget estimates for FY 2024/25 prepared and submitted,		Sector Ministerial policy statement for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders,	
Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported		Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	
Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported		Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		72,000.000
227001 Travel inland		28,625.000
228002 Maintenance-Transport Equipment		7,300.000
	Total For Budget Output	107,925.000
	Wage Recurrent	0.000
	Non Wage Recurrent	107,925.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,712,976.911
	Wage Recurrent	121,876.411
	Non Wage Recurrent	1,591,100.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Water and Environment Sector Liaison		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 06040102 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)		
Follow up on DLGs for submission of Data to support the preparation of the Annual Programme Performance report 2022/23. Monitoring the implementation of the agreed undertakings for the FY 2021/22.	The respective Undertaking task teams were monitored for performance of the Undertakings. It was noted that the Undertakings are on track and the performance shall be presented at the Program review. The Districts submitted performance reports with data to be captured for the Annual Programme Report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		74,656.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221001 Advertising and Public Relations		750.000
221007 Books, Periodicals & Newspapers		1,000.000
221009 Welfare and Entertainment		2,500.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,377.320
227001 Travel inland	14,933.429
227004 Fuel, Lubricants and Oils	11,250.000
228002 Maintenance-Transport Equipment	3,250.000
Total For Budget Output	117,717.449
Wage Recurrent	74,656.700
Non Wage Recurrent	43,060.749
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 06040102 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)**

Awareness creation on HIV/AIDS amongst sector stakeholders in the implementation of Water and Environment programmes.
Capacity building of sector stakeholders in HIV/AIDS mainstreaming.
Sexual Harassment reduction in the project areas.

HIV/AIDS sensitization campaigns were carried at the project sites where all respective stakeholders were involved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	5,746.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,407.857
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	7,000.000
Total For Budget Output	25,153.857
Wage Recurrent	5,746.000
Non Wage Recurrent	19,407.857
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140028 Support to Technology, Resource centre and research

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06040102 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)	
Development of efficient and effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Capacity building of WASH stakeholders in WASH and Environment protection technologies.	01 plastic extruder fabricated for bulky production of plastic composite. GDM technology introduced in Lukale island, Buvuma. 01 faecal sludge management group in Kamuli trained.
Innovation/appropriate technology research concepts/projects proposals written. Innovative /applied research conducted and documented/published Support to the implementation of Climate resilient interventions.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	750,000.000
Wage Recurrent	0.000
Non Wage Recurrent	750,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	892,871.306
Wage Recurrent	80,402.700
Non Wage Recurrent	812,468.606
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1530 Integrated Water Resources Management and Development Project (IWMDP)****Budget Output:000006 Planning and Budgeting services**

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06040102 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)

<p>Sub Program plans and budgets developed. Joint Program Review and Technical Review conducted. Sub Program working group meetings held. Monitoring and supervision of the project activities.</p>	<p>The Sub Program budgets and plans were prepared, submitted and approved by the respective authorities. The Program Working Group meeting was held to approve the budget estimates and other sector issues deliberated on appropriately. The IWMDP project activities were implemented and performance progress presented in the mission proceedings.</p>
<p>Preparation and review of audit and performance reports. W&E Program Performance report prepared and disseminated. SDG 6a and 6b implementation and monitoring framework developed.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	55,601.806
212101 Social Security Contributions	7,500.000
221001 Advertising and Public Relations	2,500.000
221002 Workshops, Meetings and Seminars	35,000.000
221003 Staff Training	36,050.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	6,748.000
221011 Printing, Stationery, Photocopying and Binding	38,013.000
221012 Small Office Equipment	5,301.505
222001 Information and Communication Technology Services.	7,273.000
225101 Consultancy Services	71,881.500
225201 Consultancy Services-Capital	121,576.375
227001 Travel inland	95,679.171
227004 Fuel, Lubricants and Oils	81,198.000
228002 Maintenance-Transport Equipment	18,244.200
Total For Budget Output	607,566.557
GoU Development	455,799.957
External Financing	151,766.600
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
<i>AIA</i>	0.000
Budget Output:000014 Administration and Support Services	
PIAP Output: 06040102 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)	
Develop Environment and Social Safeguards Guidelines. Water and Sanitation Good Governance monitoring framework implemented.	The consultations are still ongoing amongst the different stakeholders to have input in the Environment and Social Safeguards guidelines.
Capacity building in Gender mainstreaming and Environment and Social Safeguards. Conduct Environment and Social Audits for ongoing projects.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	51,750.000
212101 Social Security Contributions	4,102.232
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225101 Consultancy Services	613,800.000
225201 Consultancy Services-Capital	224,714.702
227002 Travel abroad	47,608.980
227004 Fuel, Lubricants and Oils	24,750.000
Total For Budget Output	981,725.914
GoU Development	367,925.914
External Financing	613,800.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06040102 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)

<p>Capacity building in Data management of the District Local Governments. Data management strategy and guidelines developed. Review of the Programme Performance Measurement Framework. MIS systems strengthened and maintained.</p>	<p>Data management trainings were conducted in the different Local Government upon identification of specific gaps mainly in Software upgrade levels. MIS systems in the Ministry supported and strengthened with the uptake of more developed software to sustain the existing systems.</p>
<p>The Water and Sanitation Atlas prepared. Project preparation/development, assessment and analysis mainstreamed in the sector. Institutional strengthening and capacity building of the sector stakeholders.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	67,396.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,790.000
225101 Consultancy Services	118,730.500
225201 Consultancy Services-Capital	17,140.000
227001 Travel inland	13,998.000
227004 Fuel, Lubricants and Oils	13,500.000
Total For Budget Output	265,554.980
GoU Development	248,414.980
External Financing	17,140.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06040102 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)

<p>Support to the implementation of the projects for the deconcentrated centres. Construction of the offices for the Regional deconcentrated structures and Extension of the Headquarter offices..</p>	<p>The Umbrella East and Central regional centres were supported to implement project activities with focus on subsidising the functionality of the struggling piped systems in the respective regions. The Regional offices in Karamoja have the construction works still ongoing at a performance level of 65%</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	548,900.000
263402 Transfer to Other Government Units	1,292,066.195
312121 Non-Residential Buildings - Acquisition	1,000,000.000
Total For Budget Output	2,840,966.195
GoU Development	2,840,966.195
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140028 Support to Technology, Resource centre and research

PIAP Output: 06040102 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)

<p>Innovative /applied research conducted and documented/published. Support to the implementation of Climate Change. activities.</p>	<p>Solid waste was converted into compost using BSFL and Earth worms respectively. 2200ltrs of bio-enzyme were produced from solidwaste solicited from markets within Mukono. 13.5kgs of fibre were extracted from banana pseudo stems solicited from communities within Mukono</p>
<p>Sector professionals trained in new water supply and sanitation technologies and approaches (DLG, Regional Centres, MWE, NGOs)</p>	<p>NA</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	701,216.000
Total For Budget Output	701,216.000
GoU Development	701,216.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,397,029.646
GoU Development	4,614,323.046
External Financing	782,706.600
Arrears	0.000
<i>AIA</i>	0.000
Project:1638 Retooling of Ministry of Water and Environment	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 06040102 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)	
A consultancy to develop an IT policy and Strategy for MWE procured Support to the Local Area Network and the Wide Area Network provided. Quarterly Maintenance of IT Equipment done. Micro Operating System Server and Windows 11 (Client) procured	Commenced procurement of a consultant to develop an IT policy and Strategy for MWE with the Terms of Reference developed. Support to the Local Area Network and the Wide Area Network provided. Quarterly Maintenance of IT Equipment done.
Microsoft office 2022 Pro Plus and Helpdesk System procured. Support to Internet infrastructure provided. IT Hardware procured.	Procured 500 licenses of Micro Soft Office (2021) Support to Internet infrastructure provided. IT Hardware procured.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06040102 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)	
10 21 screen all in one desktops and 25 Laptops procured.	26 Laptops were procured and delivered and payment yet to be made with the availability of funds in the next quarter. Procurement of 02 Heavy Network Copiers was initiated.
2 Shared Network Drive procured.	
5 Heavy Network Copies procured.	
2 Network Scanners procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	18,475.000
221009 Welfare and Entertainment	21,520.000
221011 Printing, Stationery, Photocopying and Binding	35,825.000
221012 Small Office Equipment	11,750.000
223002 Property Rates	100,000.000
223005 Electricity	15,000.000
223006 Water	7,548.346
225204 Monitoring and Supervision of capital work	370,095.213
227004 Fuel, Lubricants and Oils	139,700.000
228002 Maintenance-Transport Equipment	80,582.228
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	78,455.000
	878,950.787
Total For Budget Output	878,950.787
GoU Development	878,950.787
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06040102 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)	
A consultant for reviewing of the Ministry of Water and Environment organizational structure procured. Bio-metric Identification cards management system maintained. Uniforms and other corporate wear for MWE staff procured.	Bio-metric Identification cards management system maintained.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	20,000.000
227001 Travel inland	66,000.000
227004 Fuel, Lubricants and Oils	26,493.000
228002 Maintenance-Transport Equipment	21,000.000
Total For Budget Output	133,493.000
GoU Development	133,493.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	
PIAP Output: 06040102 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)	
Records in main registry and deconcentrated structures audited on quarterly basis	Records in main registry and deconcentrated structures audited on quarterly basis
Records management system developed in deconcentrated structures	Records management system developed in deconcentrated structures
Capacity of records staff strengthened in records management systems and management	Capacity of records staff strengthened in records management systems and management

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06040102 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)	
Records and information management system developed at the MWE headquarters	Records and information management system developed at the MWE headquarters
Electronic records management system developed	Electronic records management system developed
Records Monitored and evaluated	Records Monitored and evaluated
Records appraised and retention schedules created and managed	Records appraised and retention schedules created and managed
Deconcentrated structures technically supported	MWE Deconcentrated structures technically supported
Records in main registry and deconcentrated structures audited on quarterly basis	Records in main registry and deconcentrated structures audited on quarterly basis
Records management system developed in deconcentrated structures	Records management system developed in deconcentrated structures
Capacity of records staff strengthened in records management systems and management	Capacity of records staff strengthened in records management systems and management
Records and information management system developed at the MWE headquarters	Records and information management system developed at the MWE headquarters
Electronic records management system developed	Electronic records management system developed
Records Monitored and evaluated	Records Monitored and evaluated
Records appraised and retention schedules created and managed	Records appraised and retention schedules created and managed
Deconcentrated structures technically supported	MWE Deconcentrated structures technically supported
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
222002 Postage and Courier	13,950.000
223001 Property Management Expenses	24,050.000
Total For Budget Output	38,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1638 Retooling of Ministry of Water and Environment		
	GoU Development	38,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06040102 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)		
Engraving of Ministry Assets by stores and burglar proofing stores windows and doors done.	Engraving of Ministry Assets by stores and burglar proofing stores windows and doors done.	
MWE fleet of vehicle equipment maintained and serviced.	MWE fleet of vehicle equipment maintained and serviced.	
Board of survey conducted,	Board of survey conducted,	
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted.	Joint field work monitoring and evaluation with the political leadership and stakeholders conducted.	
Ministers and Top leaderships vehicles serviced, fueled and maintained.	Ministers and Top leaderships vehicles serviced, fueled and maintained.	
Ministers and top management Support supervision and monitoring of sector activities carried out.	Ministers and top management Support supervision and monitoring of sector activities carried out.	
05 Regional Senior management retreats on sector performance held at the regions,		
Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management.	Monitoring and Supervision of regional centers and other projects on the implementation of services and operations by Top management.	
Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects	Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on the major projects	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		45,000.000
223005 Electricity		6,250.000
227004 Fuel, Lubricants and Oils		157,470.000
352899 Other Domestic Arrears Budgeting		1,465,834.647

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
	Total For Budget Output 1,674,554.647
GoU Development	208,720.000
External Financing	0.000
Arrears	1,465,834.647
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 06040102 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)	
Cabinet memos on key sectoral issues prepared and submitted to Cabinet.	Cabinet memos on key sectoral issues prepared and submitted to Cabinet.
Inventory of sectoral policies in the MDA developed, updated and maintained	Inventory of sectoral policies in the MDA developed, updated and maintained
Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared	Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared
Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken.	Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament-Natural Resources Committee, OPM and Office of the President (PACOB) undertaken.
Management Support supervision and monitoring of sector budget execution and performance done	Management Support supervision and monitoring of sector budget execution and performance done
Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders	Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders
Sector reviews conducted	Sector reviews conducted
4 Regulatory impact assessments for policy review and formulation prepared.	2 Regulatory impact assessments for policy review and formulation prepared.
Senior Management members trained in preparation of policy and cabinet papers.	Senior Management members trained in preparation of policy and cabinet papers.
Cabinet decisions monitored and Quarterly returns made to Office of the President.	Cabinet decisions monitored and Quarterly returns made to Office of the President.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
PIAP Output: 06040102 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)	
Cabinet memos on key sectoral issues prepared and submitted to Cabinet.	Cabinet memos on key sectoral issues prepared and submitted to Cabinet.
Inventory of sectoral policies in the MDA developed, updated and maintained	Inventory of sectoral policies in the MDA developed, updated and maintained
Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared	Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared
Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken.	Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament-Natural Resources Committee, OPM and Office of the President (PACOB) undertaken.
Management Support supervision and monitoring of sector budget execution and performance done	
Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders	Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President. Sectoral coordination activities by the sector in close collaboration with key stakeholders
Sector reviews conducted	
4 Regulatory impact assessments for policy review and formulation prepared.	Cabinet decisions monitored and Quarterly returns made to Office of the President.
Senior Management members trained in preparation of policy and cabinet papers.	Senior Management members trained in preparation of policy and cabinet papers.
Cabinet decisions monitored and Quarterly returns made to Office of the President.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	84,553.613
225204 Monitoring and Supervision of capital work	508,000.000
227004 Fuel, Lubricants and Oils	132,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		4,781,015.473
	Total For Budget Output	5,505,569.086
	GoU Development	724,553.613
	External Financing	0.000
	Arrears	4,781,015.473
	<i>AIA</i>	0.000
Budget Output:140023 International Cooperation and support to MDAs, LGs and NGOs.		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		1,499,228.392
	Total For Budget Output	1,499,228.392
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,499,228.392
	<i>AIA</i>	0.000

Budget Output:140027 Support to Affiliated insititutions**PIAP Output: 06040102 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)**

Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. A botanical garden established and agricultural supplies proc	Procured teaching aids for carpentry workshop & survey tools for all Departments.
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1638 Retooling of Ministry of Water and Environment

PIAP Output: 06040102 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)

Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College produced. Procurement of teaching aids for carpentry workshop & survey tools for all Departments done. A botanical garden established and agricultural supplies proc	Procurement of teaching aids for carpentry workshop & survey tools for all Departments done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	175,052.748
212101 Social Security Contributions	18,029.197
263402 Transfer to Other Government Units	200,000.000
Total For Budget Output	393,081.945
GoU Development	393,081.945
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,122,877.857
GoU Development	2,376,799.345
External Financing	0.000
Arrears	7,746,078.512
<i>AIA</i>	0.000

SubProgramme:03 Water Resources Management

Sub SubProgramme:02 Directorate of Water Resources Management

Departments

Department:001 Trans-Boundary Water Resources Mangement

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Permanent staff salaries paid and appraised; Four (4) departmental meetings held; Transboundary projects and programme well managed and coordinated; Contributions to international Organisations effected	Salaries for permanent staff have been paid; All the staff have been supervised and appraised; Three (03) departmental meetings have been held and staff concerns responded to; Transboundary projects and programme have been well managed and coordinated. Contributions for the Nile Basin Initiative (NBI) and AMCOW have been effected 3 Progress reports and quarterly updated workplans have been prepared and submitted timely.;

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	155,185.866
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	49,082.500
227004 Fuel, Lubricants and Oils	28,000.000
262101 Contributions to International Organisations-Current	700,000.000
Total For Budget Output	944,768.366
Wage Recurrent	155,185.866
Non Wage Recurrent	789,582.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	944,768.366
Wage Recurrent	155,185.866
Non Wage Recurrent	789,582.500
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Water Quality Managemnet

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

<p>Water Quality Management functions coordinated, 4 supervision and monitoring activities conducted; Water Quality Department and Laboratories operated and maintained; Permanent staff salaries paid and appraised; Progress reports and workplans prepared.</p>	<p>Water Quality Management functions coordinated and supervised, 3 Quality Assurance trips have been undertaken in Lira, Mbale and Fort portal regional laboratories;</p> <p>Water Quality Department and Laboratories operated and maintained.</p> <p>3 Progress reports and quarterly updated workplans have been prepared submitted timely.</p> <p>Salaries for Permanent staff have been paid.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	766,483.780
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	16,500.000
Total For Budget Output	795,483.780
Wage Recurrent	766,483.780
Non Wage Recurrent	29,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	795,483.780
Wage Recurrent	766,483.780
Non Wage Recurrent	29,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Water Resources monitoring and Assessment

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

Permanent staff salaries paid, supervised and appraised; 2 department meetings held, 4 Supervisory trips undertaken	Department has been well managed and coordinated; Two (02) departmental meetings have been held; staff issues, challenges, attendance to duty and drought and floods management were discussed. Salaries for permanent Staff have been paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,009,568.265
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	1,500.000
227004 Fuel, Lubricants and Oils	32,000.000
228002 Maintenance-Transport Equipment	18,230.000
228003 Maintenance-Machinery & Equipment Other than Transport	20,750.000
Total For Budget Output	1,094,548.265
Wage Recurrent	1,009,568.265
Non Wage Recurrent	84,980.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.

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

4 Groundwater & 4 Surface water stations rehabilitated for increased resilience to climate induced impacts; One Water Resources assessment undertaken to 100% in (Mpologoma catchment)	3 surface water monitoring stations on Rivers Katonga, Wamala and Kafu have been rehabilitated and recording of water levels restored at the previous destroyed stations by floods and increased water levels. Water resources assessment for Mpologoma catchment has been undertaken to 30% progress
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Stations files for 16 surface water and 16 groundwater stations updated; 16 monitoring wells flushed	6 surface water station files have been updated (Nakivubo 6th street, Sezibwa, Mayanja, Kafu, Jinja pier and Entebbe pier); 6 groundwater wells have been georeferenced (2 Bugolobi, 3 Wobulenzi and 1 Bombo).
PIAP Output: 06010117 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	
One hydrological modeling undertaken and a report produced for Aswa catchment (surface and ground water)	20% of the hydro-logical modeling for Aswa catchment has been undertaken; 35% of Mpologoma catchment has been mapped and assessed With respect to surface and ground water quantities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	5,410.000
227001 Travel inland	23,095.000
227004 Fuel, Lubricants and Oils	35,250.000
228003 Maintenance-Machinery & Equipment Other than Transport	14,000.000
Total For Budget Output	77,755.000
Wage Recurrent	0.000
Non Wage Recurrent	77,755.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 06010115 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	
20 Waterlevel dippers for groundwater monitoring network supplied and distributed	The procurement for the service provider to supply of water level dippers has been initiated; The evaluation of the bids was completed and a contractor identified to supply the water level dippers.
20km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzettment.	10km of banks for river manafa have been mapped; 5km shorelines for eastern L.Kyoga have been mapped and delineated for gazzettment

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06010115 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	
20 Water level dippers for groundwater monitoring network supplied and distributed.	The procurement for the service provider to supply of water level dippers has been initiated; The evaluation of the bids was completed and a contractor identified to supply the water level dippers
5km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzetment.	
PIAP Output: 06010118 Robust E-based Water Resources Information System	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
20 Water level dippers for groundwater monitoring network supplied and distributed.	.
5km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzetment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	22,500.000
227004 Fuel, Lubricants and Oils	17,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	68,616.000
Total For Budget Output	108,616.000
Wage Recurrent	0.000
Non Wage Recurrent	108,616.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,280,919.265
Wage Recurrent	1,009,568.265
Non Wage Recurrent	271,351.000
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Water Resources planning & Regulation	
Budget Output:000014 Administrative and Support Services	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

Permanent staff paid. staff supervised and appraised. 4 departmental meetings held. 1 newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms issued.	Permanent staff have been paid and supervised; Two (02) departmental meeting has been held to assess the performance of departmental projects and staff; 2 news paper adverts on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms have been issued in Daily monitor and New vision
Water permit registry and database operated and maintained. 4 quarterly supervision trips undertaken. Implementation of Programme activities supported	Water permit registry and database has been operated and maintained. Two (02) Quality assurance and supervision trips have been undertaken (Victoria and Kyoga Water management zones)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	792,339.909
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	3,750.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221012 Small Office Equipment	750.000
227001 Travel inland	9,940.000
227004 Fuel, Lubricants and Oils	7,700.000
Total For Budget Output	818,979.909
Wage Recurrent	792,339.909
Non Wage Recurrent	26,640.000
Arrears	0.000
AIA	0.000
Total For Department	818,979.909
Wage Recurrent	792,339.909
Non Wage Recurrent	26,640.000
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1302 Support for Hydro-Power Devt and Operations on River Nile

Budget Output:000014 Administrative and Support Services

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

<p>4 Senior management meetings for DWRM held;</p> <p>Four (4) Quarterly supervision and QA visit to WMZ undertaken;</p>	<p>Three (03) DWRM senior management meetings have been held to review the work-plans, budgets and performance progress of all projects;</p> <p>Two (02) quality assurance trips have been undertaken to (Upper Nile and Albert Water Management Zones respectively)</p>
<p>Office of the Director DWRM operated and maintained;</p> <p>Transboundary and regional meetings coordinated & supported;</p> <p>DWRM staff supervised and appraised</p>	<p>Office of Director has been operated and maintained;</p> <p>Trans-boundary and regional meetings have been held to support the preparations for the Nile basin Development Forum conference</p> <p>Staff have been supervised and appraised;</p> <p>The Director participated in the commemoration of the Nile day held in Bujumbura the capital city of Burundi. As part of the celebrations, New Trans-boundary Hydromet stations were also commissioned.</p> <p>Progress reports for Q1,Q2 and Q3 have been prepared</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
212101 Social Security Contributions	1,306.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	29,980.000
227004 Fuel, Lubricants and Oils	37,952.400
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	82,988.400
GoU Development	82,988.400
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Hydrological yearbook prepared and published;	125,151 Hydrological data records obtained from 54% of the surface water monitoring stations network (91 out of 131 SW stations and 50 out of 75 GW stations) have been validated, quality assured and archived; This data is used for water resource management, environmental conservation, public safety and scientific research.
1No. New Rating curve developed; 4No. Rating curves updated and compiled into a report	-
Configuration and calibration 8 No. surface water and 8 No. groundwater telemetric stations	13 surface water telemetric stations have been configured and calibrated. (R. Manafwa at Mbale-Tororo and R. Mpologoma at Budumba, R. Agu in Ngora and R. Awoja Mbale – Soroti Road, Sezibwa, Lake Victoria at Jinja pier, River Kafu along Gulu road, Bugondo, Para, Masindi port, Semiliki and Katwe) 1 self-monitoring data/hydraulic statement and report from a major reservoir has been received
Aquifer system in 1 cattle corridor district in KWMZ (Nakasongola) characterized	70% of the 2 (Aquifer and Aquitard) Aquifer systems for Nakasongola have been characterized to assess the status of Ground Water within the area since it is a water stressed zone. This has been done by assessing porosity through: -Carrying out geophysical well logging. -Analysing lithological rock formations. -Assessing permeability through: -Conducting pump tests -Conducting laboratory tests on aquifer rock samples -Determination of Transmissivity and Hydraulic conductivity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	1,500.000
225204 Monitoring and Supervision of capital work	79,176.500
227001 Travel inland	78,236.500
227004 Fuel, Lubricants and Oils	45,018.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>	
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,640.000
312139 Other Structures - Acquisition	6,500.000
Total For Budget Output	221,071.000
GoU Development	221,071.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 06010118 Robust E-based Water Resources Information System	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
15 staff trained in the determination of the Environmental flow	12 staff have been trained in the determination of Environmental flow.
200 Permits new and renewal (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	161 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) have been issued.
177 Permit holders monitored for compliance to permit conditions according to the Water Act and regulations.	540 permit holders have been monitored for compliance to permit conditions. Hydropower plants (HHP) i.e. Siti I HPP, Siti II HPP, Kikagati HPP, Muvumbe HPP, Rwimi HPP, Ishasha HPP, Achwa I HPP, Muyembe HPP & Achwa II HPP have been inspected and monitored for compliance to dam safety regulations and they were all found complying to the standards.
100 Applications (50 new & 50 renewal) of drilling, construction, abstraction and waste water discharge permits assessed.	177 applications of drilling, construction, abstraction and waste water discharge permits have been assessed; NTR of Shs 469,845,000 has been generated
2 Water policy committee meetings held;	-
2 Water Policy sub-technical meetings held	
60 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA;	19 Environmental Impact Assessments (EIA) for water resources related projects have been reviewed and comments sent to NEMA.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
PIAP Output: 06010118 Robust E-based Water Resources Information System	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
15 staff of the Dam safety unit trained to undertake dam safety inspections	16 staff have been trained to undertake dam safety inspection. This was undertaken during the inspection of Hydro-Power stations such as Siti I HPP, Siti II HPP, Kikagati HPP, Muvumbe HPP, Rwimi HPP, Ishasha HPP, Achwa I HPP, Muyembe HPP & Achwa II HPP
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	437.500
225204 Monitoring and Supervision of capital work	36,400.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	12,300.000
228002 Maintenance-Transport Equipment	660.000
Total For Budget Output	82,297.500
GoU Development	82,297.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140024 International Water Resources Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken;</p> <p>Strategic Trans-boundary monitoring stations/ infrastructure rehabilitated;</p>	<p>The rehabilitation of 3 Strategic Trans-boundary monitoring stations/ infrastructure in the AWMZ has been supported;</p> <p>15 Transboundary Hydromet stations were upgraded with some support from the NBI Hydromet project and supplemented some GOU funding and support;</p> <p>The Hydromet stations have been officially handed over to the country during this reporting period.</p> <p>One (01) meeting with the IUCN was held during the project appraisal mission about the Climate Resilient Eastern African Trans-boundary water management programme. Comments and inputs were provided for key areas to include in the project document. The target project area in Uganda is the Sio-Malaba Malakisi River basin</p>
<p>Conduct Joint activities at common borders with our neighbouring countries; Kenya, Tanzania, D.R.Congo etc, through common project and activities (Angololo MPP, Nyimur MPP, Kagera RBM activities etc.).</p>	<p>Fieldwork activities to identify Managed Aquifer recharge sites for Mt. Elgon Aquifer were undertaken in Mbale and for Kagera aquifer were undertaken in Ntungamo & Kyotera districts. Tentative sites were selected and discussed in the regional workshops held in December in Kampala.</p>
<p>Joint trans-boundary Investment projects prepared and implemented.</p>	<p>The preparation of the transboundary project that is currently under the feasibility stage and is currently awaiting the approval of the MFPED Development has been carried out;</p> <p>Prefeasibility studies for the Transboundary project were completed and approved by MOFPED-DC for the feasibility stage.</p> <p>Preparation of the feasibility study for the the Joint trans-boundary Investment project has progressed to 25%</p>
<p>Feasibility Studies & Detailed designs for Angololo MPP conducted.</p>	<p>A Draft Concept note for the funding of the Domestic Water Supply for the Angololo MPP has been developed.</p>
<p>AMCOW-WASSMO WASH data collected , validated & disseminated.</p>	<p>AMCOW-WASSMO WASH data collected has been collected as this is a continuous process.</p>
<p>The 7th Nile Basin Development Forum (NBDF).</p>	<p>Preparatory meetings for hosting the 7th Nile Basin Development forum, as well as for the 31st Nile Council of Ministers' meeting have been conducted.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Feasibility and designs for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment conducted.	Participated in the meeting to review the feasibility study reports for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment; Draft ToRs for the design of domestic water supply as well as floating solar panels developed. These components had not been included in the original project design; Project funding agreement for the implementation of the sanitation in the Southeast of Luzira catchment area project was submitted to Solicitor General for clearance.
Transboundary information & Knowledge mgt system enhanced ad upgraded.	Participated in the WEIS meeting for the demonstration, sign off and handover of the WEIS modules. Transboundary information & data disseminated and shared with key stakeholders; Participated in the WEIS meeting for the demonstration, sign off and handover of the WEIS modules. Transboundary information & Knowledge products were produced and disseminated to key stakeholders.
Coordination & Participation in the groundwater project for the selected transboundary aquifers.	Participated in and coordinated the NBI groundwater project for the selected transboundary aquifers (Mt. Elgon and Kagera aquifers); Reviewed and validated the action plans and technical guidelines of reports; Actively participated in the kick off meetings for Managed Aquifer Recharge (MAR) pilot projects; 3 officers were supported to participate in the training for the Groundwater/Surface Water monitoring training; Continued to coordinate and participate in groundwater projects for the selected transboundary aquifers of Mt. Elgon and Kagera at both National and Regional levels. Key technical reports were reviewed that guided further on the project implementation
Surveillance & Mapping of flooding areas on trans-boundary river systems conducted.	Surveillance & Mapping field trip of flooding areas on Lake Kyoga has been conducted
Annual Subscription to international Organizations (NBI, AMCOW) effected/paid.	Subscription to NBI has been made to 100%. his enabled Uganda to secure position of Executive Director for the next 2 years at the NBI-Secretariat; Annual subscription to AMCOW has been effected; Subscription for NBI was fully effected

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1302 Support for Hydro-Power Devt and Operations on River Nile	
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	Effectively participated in the UN prepared SDG6-Policy Support System meeting . This is meant to help in monitoring progress of achievement of SDG 6 indicator at country level; Effectively participated in the NBI-National Desk Officers meeting to develop the Annual workplan as well as devise strategies to enhance NBI visibility at nation level; Coordinated and hosted the 31st Nile Council of Ministers meeting, that helped to provide guidance and policy direction to the NBI institution. Uganda will take up the Nile-COM chair for the next one year; Uganda effectively coordinated and hosted the 7th Nile Basin Development Forum that took place in Speke Resort Muyonyo-Kampala. Held a bilateral meeting with the new Germany Ambassador with the objective of exploring avenues for funding for some of the Trans-boundary Water Resources activities; Participated in the Nile day celebrations.
Nile Allocation & Mgt tool developed.	-
Department well managed & administered.	The department was well managed and coordinated through departmental meetings, appraisal of staff and payment of salaries for permanent staff.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	57,360.343
212101 Social Security Contributions	7,722.326
221005 Official Ceremonies and State Functions	68,067.000
221009 Welfare and Entertainment	2,500.000
221012 Small Office Equipment	7,500.000
225204 Monitoring and Supervision of capital work	200,000.000
227001 Travel inland	118,891.800
227004 Fuel, Lubricants and Oils	78,861.000
228002 Maintenance-Transport Equipment	10,000.000
262201 Contributions to International Organisations-Capital	1,181,178.000
312139 Other Structures - Acquisition	130,000.000
Total For Budget Output	1,862,080.469

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
GoU Development		1,862,080.469
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		2,248,437.369
GoU Development		2,248,437.369
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Project:1487 Enhancing Resilience of Communities to Climate Change		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
8 Quarterly meetings for operationalization of 2 sub catchment committees held	NA	
Project coordinated and managed at the center and 3 WMZs (VWMZ, KWMZ and UNWMZ);		
Contract staff salaries paid;		
Project activities monitored and supervised.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		310,846.043
212101 Social Security Contributions		30,366.930
221008 Information and Communication Technology Supplies.		2,500.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,463.772
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		1,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1487 Enhancing Resilience of Communities to Climate Change		
	Total For Budget Output	355,176.745
	GoU Development	355,176.745
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
14 Water and Environment cooperatives supported to implement income generating activities	NA	
Construction of the WRI Supported	NA	
32 income generating activities implemented by Water and Environment Cooperatives	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
313121 Non-Residential Buildings - Improvement		61,000.000
313139 Other Structures - Improvement		400,000.000
	Total For Budget Output	461,000.000
	GoU Development	461,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1487 Enhancing Resilience of Communities to Climate Change

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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

200 ha of degraded landscapes restored through construction of water harvesting, and flood control structures.

NA

200kms of biophysical structures constructed.

3 women and youth groups supported to construct 600 energy saving stoves

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

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

200 ha of degraded landscapes restored through construction of water harvesting, and flood control structures.

NA

200kms of biophysical structures constructed.

3 women and youth groups supported to construct 600 energy saving stoves

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	7,500.000
227001 Travel inland	18,264.000
227004 Fuel, Lubricants and Oils	13,462.500
228002 Maintenance-Transport Equipment	10,000.000
313121 Non-Residential Buildings - Improvement	150,000.000
Total For Budget Output	199,226.500
GoU Development	199,226.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,015,403.245
GoU Development	1,015,403.245
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06010113 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

10,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated.

National Water Quality Reference Laboratory operated and maintained;

9,683 Water, wastewater and environmental samples have been analysed in NWQRL and Regional Laboratories; Chemicals and reagents have been procured through framework contracts. Among the reagents procured included gases; Argon gas Ultra High Pure; = 99.9999%, Nitrogen gas; Ultra High Pure; = 99.99% , Helium gas; Ultra High Pure; = 99.9999%, standard reference materials for toxic metals such; Lead, Chromium, Copper, Aluminium, Barium, Arsenic, Cobalt, Iron, Cadmium, Magnesium, Manganese to mention but a few; NTR amounting to UGX 333,786,000 has been generated; The National Water Quality Reference Laboratory operated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224005 Laboratory supplies and services	249,979.877
227004 Fuel, Lubricants and Oils	27,257.000
Total For Budget Output	277,236.877
GoU Development	277,236.877
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1522 Inner Murchison Bay Cleanup Project

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

Contract staff supervised and salaries paid.
Quarterly (4) Project planning, coordination & progress meetings held.
Quarterly (4) Supervision & Quality assurance visits undertaken.
Implementation of Project activities supported.

Contract staff have been supervised and their salaries paid;
Three (03) Project planning, coordination & progress meetings have been held;
Implementation of Project activities supported through coordination engagements:
Two (02) Supervision & Quality assurance visit has been undertaken to the Mbale and Fortportal Regional Laboratories respectively:

Contract staff supervised and salaries paid.
Quarterly (4) Project planning, coordination & progress meetings held.
Quarterly (4) Supervision & Quality assurance visits undertaken.
Implementation of Project activities supported.

Contract staff have been supervised and their salaries paid;
Three (03) Project planning, coordination & progress meetings have been held;
Implementation of Project activities supported through coordination engagements:
Two (02) Supervision & Quality assurance visit has been undertaken to the Mbale and Fortportal Regional Laboratories respectively:

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Contract staff supervised and salaries paid.
Quarterly (4) Project planning, coordination & progress meetings held.
Quarterly (4) Supervision & Quality assurance visits undertaken.
Implementation of Project activities supported.

Contract staff have been supervised and their salaries paid;
Three (03) Project planning, coordination & progress meetings have been held;
Implementation of Project activities supported through coordination engagements:
Two (02) Supervision & Quality assurance visit has been undertaken to the Mbale and Fort-portal Regional Laboratories respectively:

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	171,262.795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,899.900
212101 Social Security Contributions	12,358.352
221008 Information and Communication Technology Supplies.	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,194.000
223004 Guard and Security services	2,180.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1522 Inner Murchison Bay Cleanup Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
223005 Electricity			30,000.000
227001 Travel inland			15,537.065
227004 Fuel, Lubricants and Oils			6,000.000
228002 Maintenance-Transport Equipment			2,500.000
	Total For Budget Output		263,932.112
	GoU Development		263,932.112
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
4000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for compliance to National drinking water standards.		747 water samples from boreholes, shallow wells, protected springs and piped water systems were collected and tested for compliance to drinking water standards.	
Monitoring and evaluation of Project activities and outputs undertaken.		-Compliance to for Drinking Water Standards was 57.2% for rural (boreholes, shallow wells and protected springs) -Compliance to Drinking Water Standards was 73.55% for urban (piped water systems).	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.		49 stations (7 stations on Lake Edward, 10 stations on Lake George and 42 stations on Lake Victoria) were monitored for compliance to ambient water quality;	
50 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices.		711 samples were collected from lake monitoring stations; 06 Industries have been supported on Resource Efficiency and Cleaner Production (RECP) best practices. 4 Industries (Roofings Ltd-Namanve, Steel and Tube Industries, Crown Beverages and Namanve Plastics) have applied for support	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1522 Inner Murchison Bay Cleanup Project

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

<p>10000 data records processed;</p> <p>National Water Quality Status Report prepared;</p> <p>National Water Quality Network (NWQMN) reviewed and upgraded.</p>	<p>4,167 Water quality data records have been entered in the data management system for Water Quality;</p> <p>02 field visits for NWQMN review have been undertaken;</p> <p>Field Data from the NWQMN review has been analysed;</p> <p>National Water Quality Status Report preparation has been initiated;</p> <p>13 staff have been trained on data analysis tools</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	61,916.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	91,916.000
GoU Development	91,916.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010113 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

<p>National Water Quality Reference Laboratory constructed to 40% for assessment of pollution in drinking water, wastewater and the environment.</p> <p>Consultancy for the Supervision construction of the National Water Quality Reference Laboratory undertaken.</p>	<p>National Water Quality Reference Laboratory (NWQRL) has been Constructed to 43%;</p> <p>Interim certificate for 40% of completed works has been issued;</p> <p>Interim certificate for 36% of completed works has been paid;</p> <p>Supervision for the construction of the NWQRL has been undertaken;</p>
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VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1522 Inner Murchison Bay Cleanup Project

PIAP Output: 06010113 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

he NWQRL accreditation to ISO/IEC 17025 2017 undertaken.

100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards.

The accreditation process of the NWQRL to ISO/IEC 17025 2017 is at 78%;

Review of water quality documentations; i.e. Quality Manual, Procedures Manual, Test Methods, Standard Operating Procedures has been completed;

122 industries have been monitored for compliance to wastewater discharge standards. Key industries visited included; Jesa Farm Dairies Limited, Victoria Sugar Limited, Kiri Bottling Company, Hariss Uganda Limited, Brookside Dairies, Kampala City Abattoir, Luuka Plastics, Southern Range Nyanza Textiles, Nile Breweries to mention but a few;

116 samples have been collected from wastewater discharge points of Kampala, Wakiso, Luwero, Mukono, Buikwe, Jinja, Mbale, Masindi, Busia, Kabarole etc. Compliance to National Wastewater Effluent Discharge Standards was 40.5 % & 45.2% with respect to COD and BOD respectively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	618,315.319
225204 Monitoring and Supervision of capital work	164,036.647
227001 Travel inland	51,857.000
227004 Fuel, Lubricants and Oils	30,000.000
312121 Non-Residential Buildings - Acquisition	4,500,000.000
Total For Budget Output	5,364,208.966
GoU Development	5,364,208.966
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1522 Inner Murchison Bay Cleanup Project	
PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
Mapping of wetlands for restoration around IMB conducted.	Procurement for consultancy services for preparation of successor project for the IMB has been initiated
Consultancy services for preparation of successor project for the IMB undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	24,164.699
227004 Fuel, Lubricants and Oils	32,000.000
228002 Maintenance-Transport Equipment	83.000
Total For Budget Output	56,247.699
GoU Development	56,247.699
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,053,541.654
GoU Development	6,053,541.654
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
Budget Output:000014 Administration and Support Services	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06010102 1. Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development). 2. National water budget to inform equitable and efficient allocation for all water uses determined

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

Project well managed and coordinated; Contract staff salaries paid; Project meetings held; 4 progress reports prepared; Project outputs monitored and evaluated

Project has been well managed and coordinated through regular meetings (8) held to fast track project implementation present monthly project progress so as to address any pending issues; Contract staff salaries have been paid; 3 Quarterly progress reports have been timely prepared and submitted; 6 monitoring trips have been conducted to Nyamwamba catchment in AWMZ and 4 sub catchments of Lwakhakha; lower Awoja; Kochi and Aswa II sub catchments by the implementing world Bank teams.

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Project well managed and coordinated; Contract staff salaries paid; Project meetings held; 4 progress reports prepared; Project outputs monitored and evaluated

Project has been well managed and coordinated through regular meetings (8) held to fast track project implementation present monthly project progress so as to address any impending issues; Contract staff salaries have been paid; 3 Quarterly progress reports have been timely prepared and submitted; 6 monitoring trips have been conducted to Nyamwamba catchment in AWMZ and 4 sub catchments of Lwakhakha; lower Awoja; Kochi and Aswa II sub catchments by the implementing world Bank teams.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	259,621.741
212101 Social Security Contributions	17,488.990
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221012 Small Office Equipment	1,500.000
225204 Monitoring and Supervision of capital work	113,367.000
Total For Budget Output	396,977.731
GoU Development	195,712.731
External Financing	201,265.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Hydromet equipment (5 groundwater, 5 surface water, 2 automatic weather stations supplied and installed.	Hydromet equipment were delivered to the Directorate of Water Resources Management stores, installation and training is awaiting substantial completion of the construction of the monitoring stations (Civil works contract)
PIAP Output: 06010117 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	
Water Information System Phase II (WIS II) fully developed and operationalized in Kyoga, Victoria, Upper Nile and Albert WMZs.	<p>The Water and Environment Information System (WEIS II) was developed, rolled out in the 4 Water Management Zones and was launched in December 2023 and Operational acceptance phase to support adoption & operationalization through technical support, fixing bugs, improving process flows, training, updating user manuals, documenting best practices and lessons learnt is ongoing</p> <p>WEIS was integrated with NITA-U. Test cases for integrating WEIS into URSB, MoLG, and NIRA were successful</p> <p>The draft MoU between MWE+URA and MWE+NIRA are being reviewed internally (MWE) prior to seeking clearance from the OAG.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	54,500.000
312299 Other Machinery and Equipment- Acquisition	396,418.445
Total For Budget Output	450,918.445
GoU Development	54,500.000
External Financing	396,418.445
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established;Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Environmental Social Impact Assessment studies along River Nyamwamba undertaken	Not done
PIAP Output: 06010112 National Water Quality Monitoring infrastructure & networks upgraded and functional	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Emergency dredging and maintenance works on 5.4km of selected hotspots along river Nyamwamba completed. 1 Comprehensive feasibility study and detailed Designs for River maintenance Works on River Nyamwamba undertaken.	River Nyamwamba Maintenance and construction works undertaken to 100% level of completion; (Desilting and cleaning of built-up flood debris at priority hotspots, reinstating/reinforcing and realigning of eroded riverbanks, protecting vulnerable river sections using gabion masonry and cyclopean concrete).
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 100%.	Surface water stations have been constructed to 45% (protective structures, fence, inspection chambers plus conduit laid at Aswa 1 and Pager and pillar gauges at Pager). Ground water stations constructed to 65% (the stations of Kaliro, Mityana, Arua, and Bullisa were drilled, pump tested, and developed. Construction of a protective house at Kaliro is ongoing). Automatic weather stations are at 50% level of completion (Fabrication of the towers on going)
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 100%.	Surface water stations have been constructed to 45% (protective structures, fence, inspection chambers plus conduit laid at Aswa 1 and Pager and pillar gauges at Pager). Ground water stations constructed to 65% (the stations of Kaliro, Mityana, Arua, and Bullisa were drilled, pump tested, and developed. Construction of a protective house at Kaliro is ongoing). Automatic weather stations are at 50% level of completion (Fabrication of the towers on going)

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06010116 Operational optimal Surface Water and Ground Water monitoring network	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 100%.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	776,230.219
225204 Monitoring and Supervision of capital work	33,980.000
312121 Non-Residential Buildings - Acquisition	400,000.000
312139 Other Structures - Acquisition	149,037.339
Total For Budget Output	1,359,247.558
GoU Development	549,037.339
External Financing	810,210.219
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Catchment measures; Soil and Water management conservation; deforested and degraded communal and individual land restored; degraded wetlands, River banks restored; livelihood etc implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub catchments.	Catchment management measures implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub catchments to 62%; 27 water sources have been rehabilitated and protected, 629,843 tree seedlings; 576.12 Ha of Soil and Water conservation constructed; 135.5km of the riverbank stabilized; 256.1 ha of the degraded wetlands restored; 10 apiaries each with 25 KTB beehives established; 1,737 improved energy saving cookstoves constructed; 3 fishponds have been constructed and stocked with 13,500 fingerlings; 0.5 km of the gullies have been constructed with gabions.

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>80% of the National Groundwater management study to assess available resources and demand undertaken.</p> <p>Catchment management measures implemented in 6 Micro-Catchment Managements in the Refugee Settlements</p>	<p>45% of the Groundwater study to assess available resources and demand has been undertaken; (the inception report, Data Gap and Baseline Assessments were completed, Groundwater resources availability and demand assessments were undertaken, field assessments were undertaken to collect information on the threats and Pressures and Draft threats and Pressures report on the Groundwater resources has been prepared and submitted. This is under review by MWE).</p> <p>Tender documents (for procurement of service providers to implement the priority measures) and associated Environmental and Social Project Briefs for the priority measures were prepared and approved by the World Bank.</p>
PIAP Output: 06010109 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	
<p>4 Catchment Management Plans prepared;</p> <p>Albert Water Management Strategy and Action Plan prepared.</p>	<p>95% of the Catchment Management Plans for Nyamugasani & Kafu have been developed. (Inception phase, Water Resources Assessment, Strategic Social & Environment Assessment, Stakeholder Engagement and the Scenarios and options evaluation were completed, Final CMPs have been submitted to MWE for final review and acceptance.</p> <p>65% of the Catchment Management Plans for Sezibwa & Okweng have been developed, the Scenarios and options evaluation is ongoing, final report is expected at the end of Q4.</p> <p>80% Albert Water Management Strategy and Action Plan has been prepared; [inception phase and Diagnostic assessments were completed and presented to stakeholders; draft Water Management Strategy and Action Plan has been submitted, reviewed by MWE team, comments for improvement were sent to the consultant and these were incorporated in the report]. A stakeholder validation workshop has been scheduled to take place in the Q4.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
225201 Consultancy Services-Capital	8,816,376.648
225204 Monitoring and Supervision of capital work	66,451.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	34,144.854
228002 Maintenance-Transport Equipment	12,000.000
312139 Other Structures - Acquisition	4,353,809.294
Total For Budget Output	13,307,781.796
GoU Development	71,144.854
External Financing	13,236,636.942
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	15,514,925.530
GoU Development	870,394.924
External Financing	14,644,530.606
Arrears	0.000
<i>AIA</i>	0.000
Project:1662 Water Management Zones Project Phase 2	
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>160km of soil and water management structures constructed.</p> <p>10 small water harvesting and flood control structures constructed.</p> <p>4 Private tree nursery supported to produce tree seedlings.</p>	<p>10.75km of soil and water management structures have been constructed in Rubanda district in Ruhezamyenda catchment and in Bwiiza and Kasozi parishes in Namasagali Sub County, Kamuli district, Victoria Nile Catchment.. These include trenches, contours, terraces etc;</p> <p>Community members from 17 villages of Bwiiza and Kasozi parishes in Kamuli district were trained on Soil and Water Conservation (SWC) measures;</p> <p>87 water percolation and infiltration pits have been constructed and planted with brachiaria grass in Victoria Nile Catchment, Kamuli district Namasagali Sub County, Bwiiza and Kasozi parishes and Ruhenzamyenda catchment. in Muko sub county;</p> <p>Community members from both Bwiiza and kasozi parishes in Kamuli district were trained on tree nursery establishment and management</p> <p>Three (03) Private Tree Nurseries have been established i.e in Kamwenge district, in Busambu Primary School, Bwiiza parish in Namasagali Sub County, Kamuli district, Victoria Nile Catchment. to produce seedlings.</p>
<p>60ha of degraded forest restored.</p> <p>60ha of degraded Wetlands restored.</p> <p>120km of degraded river banks demarcated and planted with pillars</p>	<p>38.5Ha of degraded forests have been restored in kamabare & kibwa parishes of Karangura sub county and Nyakitokoli sub county in Kabarole district, in Mpanga Catchment and in Kashaka in Rwizi catchment;</p> <p>2Ha of degraded wetland system in Kiiha Catchment have been restored;</p> <p>4km of degraded River Mpanga buffer zone have been restored.</p>
<p>3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.</p>	<p>50 farmers have been identified, mobilised, trained and supported with apiary enterprise in Kiiha catchment, bulima & Kabago town councils.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1662 Water Management Zones Project Phase 2

PIAP Output: 06010106 Demonstration centers for demonstration of innovative catchment management measures established; Degraded water catchments protected and restored through implementation of catchment management measures

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

<p>160km of soil and water management structures constructed.</p> <p>10 small water harvesting and flood control structures constructed.</p> <p>4 Private tree nursery supported to produce tree seedlings.</p>	<p>10.75km of soil and water management structures have been constructed i.e 8km in Rubanda district in Ruhezamyenda catchment and 2.75 in Bwiiza and Kasozi parishes in Namasagali Sub County, Kamuli district, Victoria Nile Catchment. These include trenches, contours, terraces etc; 93 water percolation and infiltration pits have been constructed (25 infiltration pits in the Ruhezamyenda catchment and 68 percolation pits in n Bwiiza and Kasozi parishes in Namasagali Sub County, Kamuli district, Victoria Nile Catchment)</p> <p>Three (03) Private Tree Nurseries have been supported have been to produce seedlings (2 in Kamwenge district and 01 in Namasagali Sub County, Kamuli district)</p>
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<p>3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.</p>	<p>50 farmers have been identified, mobilised, trained and supported with apiary enterprise in bulima & Kabago town councils in Kiiha catchment,.</p>
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PIAP Output: 06010109 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**

<p>60ha of degraded forest restored.</p> <p>60ha of degraded Wetlands restored.</p> <p>120km of degraded river banks demarcated and planted with pillars</p>	<p>38.5Ha of degraded forests have been restored i.e 30ha in kamabare & kibwa parishes of Karangura sub county of Kabarole District in Mpanga Catchment and 8.5ha in Kashaka in Rwizi catchement as well as Nyakitokoli sub county, Kabarole district in Mpanga catchment; 2Ha of degraded wetland system in Kiiha Catchment have been restored; 4km of degraded River Mpanga buffer zone have been restored. A needs assessment for wetlands conservation groups has been conducted in Rwizi catchment. 12 groups were assessed and additional checks on their progress undertaken and status report prepared.</p>
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PIAP Output: 06010115 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**

<p>Draft National Water Resources Strategy (NWRS) finalized and printed.</p>	<p>-</p>
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<p>Two (2) Sub water management zone offices constructed and furnished</p>	<p>-</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	9,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	19,360.000	
227001 Travel inland	35,000.000	
227004 Fuel, Lubricants and Oils	34,650.000	
228002 Maintenance-Transport Equipment	18,250.000	
312139 Other Structures - Acquisition	384,500.000	
313121 Non-Residential Buildings - Improvement	250,000.000	
	Total For Budget Output	751,260.000
	GoU Development	751,260.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
4 surface water quantity assessments for selected rivers undertaken	3 surface water quantity assessments for River Mpanga, River Rwizi and Kafu respectively have been carried out; Mapping Water Use in Kagera Catchment to assess the impact of different of water demands on the catchment flows has been conducted and a report produced.	
4 flood assessments establish threshold for flood prone rivers undertaken	03 flood assessment studies have been undertaken i.e for Kafu catchment, Katonga catchment at Katonga bridge along Sembabule-Maddu road and around L. Wamala as well as on River Kafu to establish the threshold for flood prone sections along the river. Results showed that the hydrology of the Katonga catchment has changed due to recent floods e.g since the flooding in May 2023 and continuous collaboration between MWE and UNRA to ensure systematic and phased unblocking of road culverts from downstream to upstream sections of the catchment to prevent damming effect has been recommended	
1 gauge readers refresher training course organised and conducted	-	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Special ADCP measurements for review of rating curves (4No. Sites) undertaken	ADCP measurements for 46 major rivers were carried. These include; Katonga, Kafu, Mayanja, Mpanga, the Nile at Para, Sezibwa, Mpologoma, Malaba, Manafwa, Namatala, Sironko, Simu, Sipi, Atari, Agu, Abuket, Awoja Muzizi, Waaki, Semuliki, Mpanga, Kyambura, Mitano, Ntungwe, Nkusi, Nyamwamba, Enget etc.
3 water resources assessments (baseline and monitoring data) undertaken	-
4 Regional water quality laboratories operated and maintained	4 Regional water quality laboratories in Mbarara, Mbale, Lira and Fort Portal have been operated and maintained
1000 water samples collected and analysed	2300 Water samples have been collected and analysed (668 drinking water and wastewater, 70 deep wells, 10 shallow wells, 1518 client samples, 20 samples for 3 ponds) have been collected and analysed; 75,741,000 NTR was collected.
480 water abstraction and waste water discharge permit holders Monitored for compliance	329 water abstraction and waste water discharge permit holders were monitored for compliance with permit conditions. Some of these permit holders monitored are located in Busia, Pallisa, Kaberamaido, Kween, Dokolo, Mayuge, Amolator and Bukwo districts
100 water abstraction permit applications assessed and recommended for issuance.	51 water permit applications were assessed and recommended for issuance. These are in areas of (Ibanda-Bwahwa parish, Rubirizi-Nyamabare parish, Mbarara -kash hardware, Karubanda parish in kabale municipality, Pallisa, Kamwenge and Busia districts etc
60 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits	131 Illegal water abstractors and wastewater dischargers were identified and sensitized to acquire permits. These are located in Bugweri, Mayuge, Amolator, Lira, Kamwenge, Hoima, Ntoroko, Kyenjojo, Dokolo and Kalaki districts.
8 EIAs reviewed and comments submitted to NEMA	Supported assessment of 10 EIA and comments were submitted for compilation

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>480 water abstraction and waste water discharge permit holders Monitored for compliance.</p> <p>100 water abstraction permit applications assessed and recommended for issuance.</p> <p>60 Illegal water abstractors and waste water dischargers identified and sensitized.</p>	NA
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>144 water resources monitoring stations operated and maintained and Honoria for gauge readers paid</p>	<p>172 Monitoring stations (Surface water 75 and Ground water 97) for have been operated and maintained. Data was collected from these stations, cleaned and archived for use by MWE, Academia, developers and others to make decisions on a range or water related issues including; water levels, spills and early warning on floods risk areas etc.</p>
PIAP Output: 06010109 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	
<p>144 water resources monitoring stations operated and maintained and Honoria for gauge readers paid.</p> <p>Surface water quantity assessments for selected rivers undertaken.</p> <p>1 gauge readers refresher training course organized and conducted</p>	<p>180 water resources monitoring stations (45 GW and 133 SW) operated and maintained. This has led to the generation of data to be used to produce information products that assist stakeholders in research by academia, determining the interactions between surface and ground water, monitoring water levels, decision making etc;.</p> <p>Honoria for nine months from July up to March has been paid.</p> <p>09 borehole sites have been identified and marked. These are situate in Rubirizii, Kamwenge, Mityana, Nakasongola,Kalangala,Mubende, Lyatonde, Bulisa,Kyegwegwa. These sites will be developed by WSDF-SW</p>
<p>3 water resources assessments (baseline and monitoring data) undertaken.</p> <p>4 Regional water quality laboratories operated and maintained.</p> <p>1000 water samples collected and analysed</p>	<p>Two (02) surface water assessments have been carried out i.e. (a) On River Rwizi at New Water Works station of Weir construction by Nile Breweries (NBL) to establish the amount of water abstracted at the time of measurement. There findings indicated no significant change in flow of water measured at different cross sections.</p> <p>(b) On River Kafu which mainly looked at the quantity of water available in the river.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
Project well managed and coordinated; Contract staff salaries paid; 4 quarterly project meetings held; 4 progress reports prepared; Project activities monitored and supervised.	Project has been well managed and coordinated through water management zone team leaders; One (01) meeting has been held and the minutes prepared and filed One (01) progress report for Q2 has been prepared; Three (03) monitoring and supervision trips have been undertaken in Kyoga, Victoria and Upper-Nile Water management zones

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	279,435.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,938.000
211107 Boards, Committees and Council Allowances	10,000.000
212101 Social Security Contributions	23,331.226
221008 Information and Communication Technology Supplies.	19,999.999
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	13,050.000
221012 Small Office Equipment	5,000.000
223001 Property Management Expenses	2,300.000
223004 Guard and Security services	5,000.000
225204 Monitoring and Supervision of capital work	29,430.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	2,660.000
312139 Other Structures - Acquisition	550,000.000
312221 Light ICT hardware - Acquisition	2,625.000
313139 Other Structures - Improvement	2,000,000.000
Total For Budget Output	3,014,569.592
GoU Development	3,014,569.592
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	3,765,829.592
	GoU Development	3,765,829.592
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010108 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

Project well managed and coordinated; Contract Staff salaries paid; Office effectively coordinated; 4 quarterly meetings held; 4 quarterly progress reports and 1 annual report prepared; 1 Steering Committee Meeting held;

Three (03) progress review meetings have been held.
Three (03) quarterly progress reports for quarters 1, 2 & 3 have been prepared.
Contracts staff salaries have been paid.
Two (02) project monitoring trips have been undertaken to assess the progress of the activities. These are: The Project Management Unit and OSS Joint Supervision mission as well as the trip undertaken by the project monitoring team.
1 Steering Committee Meeting has been held and guidance for the project was provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	209,301.756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,955.000
212101 Social Security Contributions	30,194.712
221001 Advertising and Public Relations	7,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	7,060.000
221011 Printing, Stationery, Photocopying and Binding	7,200.000
221012 Small Office Equipment	2,950.000
223001 Property Management Expenses	1,500.000
223004 Guard and Security services	1,500.000
223005 Electricity	1,600.000
227001 Travel inland	15,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		562.500
242003 Other		1,500.000
	Total For Budget Output	299,823.968
	GoU Development	299,823.968
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
One Automatic Weather Station Set up at Nadunget Sub county;One existing Weather Station Upgraded at Matany Sub County;One early warning information centre including database renovated;2 community learning centers Renovated.	Specifications for inputs to support mini-irrigation systems have been prepared and submitted to the implementing partner for no objection; Procurement for a service provider to undertake test pumping on water sources to support mini-irrigation systems is on-going.	
One Automatic Weather Station Set up at Nadunget Sub county;One existing Weather Station Upgraded at Matany Sub County;One early warning information centre including database renovated;2 community learning centers Renovated.	Two (02) sites of the weather stations have been fenced to completion; Two (02) Automatic weather stations have been installed in Rupa and Matany Sub counties in Moroto and Napak districts respectively.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221014 Bank Charges and other Bank related costs		121.900
227001 Travel inland		117,286.000
227004 Fuel, Lubricants and Oils		2,400.000
312139 Other Structures - Acquisition		282,087.706
	Total For Budget Output	401,895.606
	GoU Development	98,280.000
	External Financing	303,615.606

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	
Arrears	0.000
AIA	0.000
Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
2 rangelands restoration plans for 2 micro-catchments prepared;	Contract has been signed with the consultant to undertake Drought management plans; A Start-up meeting has been held for the consultant to understand the preparedness levels; Reconnaissance field trips have been held in sub-catchments; Final inception report for the preparation of the Drought management plans has been submitted and reviewed; The ToRs for the preparation of the Range-land management plans have been prepared.
4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held;1 training of staff managing early warning information centres held.	Participated in the Karamoja Climate Outlook Forum workshop for SOND seasonal (September, October, November, and December) forecast; One (01) sub-regional down-scaling workshop for the MAM season on EW information utilization has been held in Moroto district.
Assessment studies of ground water and Surface waterutilization/potential/availability to develop Water Management Plansin project sites Conducted;	The contract for the consultant to conduct the ground and surface water assessments has been signed during this period; Draft reports for the water resources assessment have been prepared, reviewed and Comments have been submitted to the consultant for improvement; Three (03) water sources have been protected with water source protection measures (fencing, tree planting and infiltration trenches) in Napak (Lopoko Sub County, Ngoreleit Sub County), and Moroto (Lotisan Sub County).

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
30 hectares of degraded landscapes restored with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 800 pastoralists.	The concept note for the restoration of degraded catchments to improve recharge has been prepared and is under review; The concept note for the restoration of degraded catchments to improve recharge has been reviewed and approved; Currently, restoration works including tree planting, and setting up of infiltration trenches is ongoing spearheaded by communities and supported by the Ministry staff on ground; 162 Farmers' groups have been screened for vegetable growing.
3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits)promoted targeting 180 farmers in 2 micro-catchments.	Designs of water harvesting structures has been undertaken and completed; 2 soil and water conservation measures (infiltration trenches, half-moons) have been implemented on 2 acres at Nakonyen site, in Tapac Moroto district.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	17,205.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	9,000.000
312139 Other Structures - Acquisition	500,000.000
	534,205.000
Total For Budget Output	534,205.000
GoU Development	534,205.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	1,235,924.574
Total For Project	1,235,924.574
GoU Development	932,308.968
External Financing	303,615.606
Arrears	0.000
<i>AIA</i>	0.000
Project:1762 Potable Water Project	
Budget Output:000015 Monitoring and Evaluation	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1762 Potable Water Project	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>4,000 water water supplies and industries monitored for compliance to national standards.</p> <p>4 Supervision & Quality assurance visits undertaken.</p> <p>4 Project planning, coordination & progress meetings held.</p>	<p>1,750 water samples from piped water supplies and point water sources have been collected and analysed for compliance to national standards.</p> <p>1,163 water supplies complied to Drinking water standards with a compliance level of was 66.45%;</p> <p>Piped water supply systems were visited including; Kampala, Jinja, Nkokonjeru, Wakiso, Mpigi, Luwero, Fort Portal, Mbale, Lira, Nabilatuk, Napak, Moroto , Nakapiriprit and Kotido. Others incuded; Abim, Kaplebyong , Kibuk, Budaka Tororo, , Bugweri , Busia, Busolwe , Namutumba, Mbale, Alebtong, Kwania, Otuke, Apac and Oyam etc</p> <p>One (01) Supervision & Quality assurance visit undertaken to Lira Regional Laboratory</p>
<p>Contract staff hired, supervised and salaries paid.</p> <p>Monitoring and evaluation of Project activities and outputs undertaken</p> <p>Implementation of project activities supported.</p>	<p>Four (04) Contract staff have been hired, supervised and their salaries have been paid.</p> <p>Implementation of project activities have been supported through coordination platforms.</p> <p>One (01) supervision & quality assurance visit has been undertaken to Fort Portal Laboratory.</p>
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
<p>4,000 water water supplies and industries monitored for compliance to national standards.</p> <p>4 Supervision & Quality assurance visits undertaken.</p> <p>4 Project planning, coordination & progress meetings held.</p>	<p>1,750 water samples from piped water supplies and point water sources have been collected and analysed for compliance to national standards.</p> <p>1,163 water supplies complied to Drinking water standards with a compliance level of was 66.45%;</p> <p>Piped water supply systems were visited including; Kampala, Jinja, Nkokonjeru, Wakiso, Mpigi, Luwero, Fort Portal, Mbale, Lira, Nabilatuk, Napak, Moroto , Nakapiriprit and Kotido. Others incuded; Abim, Kaplebyong , Kibuk, Budaka Tororo, , Bugweri , Busia, Busolwe , Namutumba, Mbale, Alebtong, Kwania, Otuke, Apac and Oyam etc</p> <p>One (01) Supervision & Quality assurance visit undertaken to Lira Regional Laboratory</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1762 Potable Water Project	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Contract staff hired, supervised and salaries paid. 100 district staff trained in water quality testing. Monitoring and evaluation of Project activities and outputs undertaken Implementation of project activities supported.	Four (04) Contract staff have been hired, supervised and their salaries have been paid. Implementation of project activities have been supported through coordination platforms. One (01) supervision & quality assurance visit Fort Portal Laboratory undertaken
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	171,104.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	8,255.900
221011 Printing, Stationery, Photocopying and Binding	15,000.000
223001 Property Management Expenses	10,000.000
223004 Guard and Security services	10,000.000
223005 Electricity	10,000.000
223006 Water	1,370.000
225201 Consultancy Services-Capital	160,000.000
225204 Monitoring and Supervision of capital work	100,200.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	22,500.000
Total For Budget Output	558,430.053
GoU Development	558,430.053
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1762 Potable Water Project	
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
2 mobile laboratories procured.	-
Detailed design for flood control management undertaken	
PIAP Output: 06010113 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	
Mbale, Mbarara and Fort portal Regional laboratories maintained and operated.	Mbale, Mbarara and Fort portal Regional laboratories have been maintained and operated. Construction of the National Water Reference Laboratory supported. During the reporting period, 3 Monthly site meetings have been held and minutes produced
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	60,712.837
224005 Laboratory supplies and services	300,000.000
225203 Appraisal and Feasibility Studies for Capital Works	300,000.000
225204 Monitoring and Supervision of capital work	279,988.136
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000
312299 Other Machinery and Equipment- Acquisition	202,250.000
Total For Budget Output	1,342,950.973
GoU Development	1,342,950.973
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,901,381.026
GoU Development	1,901,381.026
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

Budget Output: 000014 Administrative and Support Services

PIAP Output: 06010107 Functional gender sensitive water catchment management committees established

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

<p>Project well managed and coordinated; 4 quarterly project meetings held; 4 progress reports prepared; 4 field monitoring trips undertaken.</p>	<p>Project has been coordinated and managed through regular meetings being held to fast track project start; contract staff salaries have been paid; Project activities have been monitored and supervised</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	5,625.000
227001 Travel inland	23,756.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	51,881.000
GoU Development	51,881.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

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

<p>1 Water storage infrastructure constructed</p>	<p>10 hectares of degraded catchments restored through tree planting, farmer managed regeneration, river bank demarcation using live markers around Semajjimbi wetland in Mpigi and Wakiso districts i.e Nsooba and Mayanja rivers; One (01) Reconnaissance field visit was conducted in Mpologoma catchment in Bududa, Butaleja districts in the sub counties of Bubulo, Kachonga, Mazimasa and Butaleja town council. Issues on livelihoods, catchment degradation, risks of floods and WASH challenges were discussed with the stakeholders;</p>
<p>6 Women and youth groups identified and supported to benefit from Income generating enterprises</p>	<p>-</p>

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

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

<p>4 Monitoring and supervision trips undertaken to the construction of water storage infrastructure</p>	<p>Monitoring of project areas was undertaken in Bududa, Butaleja districts to identify sites for planning and implementation purposes.</p> <p>Demarcated areas along Lake Wamala have been monitored and supervised, and natural regeneration is visible which will reduce flood occurs</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	12,500.000
312139 Other Structures - Acquisition	87,500.000
Total For Budget Output	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones

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

<p>2 Climate-smart WASH and Catchment Management plans developed</p>	<p>Working sessions to review and align project workplan and procurement plan for 18 months and the project implementation manual (PIM) was held with the executing entity, Water Aid Uganda in Mbale District.</p> <p>Terms of reference for the development of 2 climate smart Catchment Management plans have been developed and undergoing review before submission to Contract's Committee;</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	27,500.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312139 Other Structures - Acquisition	93,750.000
Total For Budget Output	121,250.000
GoU Development	121,250.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	273,131.000
GoU Development	273,131.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
<i>Departments</i>	
Department:001 Rural Water Supply and Sanitation	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Permanent staff salaries paid	Permanent and Pensionable Staff salaries for 9 months from July 2023 to March 2024 paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	674,708.848
Total For Budget Output	674,708.848
Wage Recurrent	674,708.848
Non Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:000023 Inspection and Monitoring**PIAP Output: 1203010707 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

Department Projects monitored and Department operations supported	NA
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PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Department Projects monitored and Department operations supported	All the 6 regional centres were monitored and 10 ongoing construction projects monitored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	14,999.900
221012 Small Office Equipment	10,000.000
227001 Travel inland	24,800.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	72,799.900
Wage Recurrent	0.000
Non Wage Recurrent	72,799.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	747,508.748
Wage Recurrent	674,708.848
Non Wage Recurrent	72,799.900
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Urban Water Supply and Sanitation**Budget Output:000014 Administrative and Support Services**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1203010707 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	
O&M structures supported in UWSSD.	O&M structures supported in UWSSD. Staff salaries paid.
O&M structures supported in UWSSD.	O&M structures supported in UWSSD. Staff salaries paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	1,517,565.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,500.000
227001 Travel inland	4,950.000
227004 Fuel, Lubricants and Oils	18,563.750
	1,574,979.280
Total For Budget Output	1,574,979.280
Wage Recurrent	1,517,565.530
Non Wage Recurrent	57,413.750
Arrears	0.000
<i>AIA</i>	0.000
	1,574,979.280
Total For Department	1,574,979.280
Wage Recurrent	1,517,565.530
Non Wage Recurrent	57,413.750
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Urban Water Utility Regulation Department	
Budget Output:000014 Administrative and Support Services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010707 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

All staff performance appraised and salaries paid
Annual performance assessment of all water authorities in the country conducted, performance assessment and benchmarking report compiled and disseminated to stakeholders

Data validation for central, South-western and mid-western umbrella water authority undertaken, NWSC 3 years PC7 performance assessment and proposed targets for PC8 as well as performance assessment of utilities undertaken, report compiled and shared with stakeholders.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	76,778.845
221007 Books, Periodicals & Newspapers	797.600
221009 Welfare and Entertainment	9,800.000
221011 Printing, Stationery, Photocopying and Binding	9,981.000
223001 Property Management Expenses	4,993.000
225204 Monitoring and Supervision of capital work	10,550.000
227001 Travel inland	24,250.000
227004 Fuel, Lubricants and Oils	39,000.000
Total For Budget Output	176,150.445
Wage Recurrent	76,778.845
Non Wage Recurrent	99,371.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	176,150.445
Wage Recurrent	76,778.845
Non Wage Recurrent	99,371.600
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1193 Kampala Water- Lake Victoria Water & Sanitation project

PIAP Output: 1203010703 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

Network Restructuring & Rehabilitation.	NA
Improvement of Water Supply and Sanitation Services in Informal Settlements.	NA
Nakivubo Waste Water Treatment Plant Project	NA
Water Mains extension under SCAP 100 project	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	78,946,011.855
Total For Budget Output	78,946,011.855
GoU Development	17,572,200.000
External Financing	61,373,811.855
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	78,946,011.855
GoU Development	17,572,200.000
External Financing	61,373,811.855
Arrears	0.000
<i>AIA</i>	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)

Budget Output:000017 Infrastructure Development and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	11,000,000.000
Total For Budget Output	11,000,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1438 Water Service Acceleration Project (SCAP 100%)	
GoU Development	11,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,000,000.000
GoU Development	11,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1524 Water and Sanitation Development Facility East-Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010707 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	
38 staff Remunerated and performance appraised, office operation, running and coordination, 1 staff trainings conducted. Stakeholder meeting held	48 staff were remunerated and performance were appraised. 10 graduate and internship trainees oriented and trained. 03 section meetings and 03 staff meetings were held.
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water Supply system in the towns of; Kolir, Nasutani, Buyobo, Zema, Kikobero, Bulegeni and greater Serere.
Establishment of O&M structures and backup support for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Backup support was provided for piped water supply systems in town of Binyiny.
Improving Hygiene and sanitation practices in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Hygiene and sanitation promotional activities carried out for Bulangira, Manafwa, Acumet, Amus WSSS
Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur	01 site meeting was held for construction of Manafwa Town WSSS.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	600,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	61,000.000
221001 Advertising and Public Relations	20,000.000
221004 Recruitment Expenses	4,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	13,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	46,000.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	3,000.000
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	4,000.000
223004 Guard and Security services	8,000.000
223005 Electricity	12,000.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	53,000.000
228002 Maintenance-Transport Equipment	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
312235 Furniture and Fittings - Acquisition	10,000.000
Total For Budget Output	1,026,000.000
GoU Development	1,026,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
PIAP Output: 1203010703 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	
Construction works of 12 piped water systems in Manafwa TC (80%), Bulangira (80%), Kanapa TC (100%), Mukura (30%), Kidera (20%), Aturtur (20%), Aligoi (100%) and Opengate Kawo (100%), Kadungulu (10%) and Kaproron TC (10%), Iyolwa (20%) and Bukumi (100%).	Construction of piped water systems in Manafwa TC is at 15%. Defects liability monitoring for the completed schemes of Binyiny and Bulangira is at 50%
Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga, Toroma TC and Ogoli RGC	Designs have not yet commenced for the listed 15 towns however, socio-economic surveys were done. Design of piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni and Buyobo (under SACRIAC) were completed.
Drilling of 30 production wells for water supply. Complete construction of 4 public toilets in 4 towns Manafwa TC (30%), Kidera (20%), Kadungulu (10%) and Kaproron TC (10%)	Construction of 2 public toilet in 2 towns of Manafwa has not yet commenced but follow up visits made to verify fulfilment of community obligations especially acquisition of land for public sanitation facilities in Manafwa TC.
Construction works of 6 piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni and Buyobo (under SACRIAC).	Construction works of 6 piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni, and Buyobo (under SACRIAC) has not yet commenced.
Acquisition of land for construction in the region. Completion of defect liability for WSDf-E Regional Office Block.	Land was acquired in Nasutani,Zema, Kikobero, Aboloit, Aoyokuyu and Wachama. Defect liability for WSDf-E Regional Office Block is still ongoing. Demarcation and pegging of land was done for the construction of Mbale Small Towns WSSS in Butaleja, Busolwe, Budaka, Kibuku, Tirinyi, Kadama. Acquisition of the access road to the public sanitation facility in Leresi weekly market under Butaleja Town council WSS. 5 sites for reservoir tanks and 2 for public sanitation facilities were acquired for Kaliro Namugalwe WSSS in Iganga and Kaliro districts.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	50,000.000
225204 Monitoring and Supervision of capital work	50,000.000
227001 Travel inland	55,000.000
227004 Fuel, Lubricants and Oils	53,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,880,000.000
313121 Non-Residential Buildings - Improvement	10,000.000
342111 Land - Acquisition	20,000.000
Total For Budget Output	8,118,000.000
GoU Development	8,118,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,144,000.000
GoU Development	9,144,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010707 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	
02 appropriate training carried-out for all the staff. Office Coordination and Office Running done. 04 quarterly meetings held. 04 quarterly progressive reports prepared. 01 Senior Management meeting held.	Office utility bills and staff salary were paid up to 31st of March 2024. 03 meetings were held to revise the work plan in light of the limited resources.
Digitization of project vehicles carried out.	03 quarterly reports have been prepared. Staff from WSDF-SW attended senior management chaired by the Commissioner at the Headquarters.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1525 Water and Sanitation Development Facility-South West-Phase II	
PIAP Output: 1203010707 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	
Communities in 03 STs/RGCs sensitized on Operation and Maintenance of their schemes in Rubaya, Karago, Nyakashaka.	Karago is gazetted under NWSC Fort Portal Branch and rerification of private connections was carried-out. Nyakashaka was gazetted under Mid-Western Umbrella of Water and Sanitation.
WSDF-SW interventions promoted media campaigns in 11 STs/RGCs of Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Mabira, Bukiro, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.	Radio talk-shows and banners were produced for Water and Environment Week based on the Theme: Re-thinking collective action and innovative solutions to water, environment and climate crisis in Uganda. 02 sets of information brochures were produced and distributed to communities in the planned projects in a way of promoting awareness. Drama shows on sensitisation conducted for Bugarama-Karweru in Kabale District (02 shows) and then Rwere-Kateretere (01 show) in Rubanda district, and Bukiro (01 show), Mabira (01 show), Nyabisirira (01 show) – all in Mbarara District.
02 Laptop Computers, 05 Desktop Computers, 05 Uninterruptible Power Supply (UPS), IT Equipment and Accessories supplied and installed.	LPO for 02 laptops, 07 desktops and 05 UPS was signed and delivered to the Supplier.
02 mobile shelves, 10 adjustable metallic shelves, 04 confidential file cabins, 04 workstations 04-seater, 01 Mini-boardroom table, 10 Mini-boardroom Arm-chairs, 01 Bookshelf supplied	01 Confidential file cabin, a four-seater work-station, a six-seater work-station and 07 adjustable metallic shelves were delivered
Communities in 11 STs/RGCs sensitized on Nutrition, and Cross-cutting issues in the towns of Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.	10 advocacy meetings (01 for each community) conducted for: Kagarama-Bushura-Kibuzigye, Rwere-Kateretere in Rubanda; Nyanga-Kagugo-Nyarwanya in Ntungamo; Bugarama-Karweru in Kabale, and Rwigho-Kinyamagana in Kasese; Kagamba-Kacheera clustered towns (in Rakai district). 01 WSCs formed for Bugarama-Karweru & Rwigho-Kinyamagana
Sanitation, Hand-washing and Environmental Conservation activities conducted in the 04 projects areas of Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Greater Buyamba Cluster.	Follow-ups on sanitation and hygiene defaulters were made in Karaga to ensure 100% coverage.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
PIAP Output: 1203010707 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	
11 Baseline Surveys (01 for each town) conducted: Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kazo-Kitagwenda.	Baseline in Karago was conducted. Socio-economic survey that was conducted revealed a total population of 9244 residing in 1715 households.
Consultancies for Mid-term evaluation, impact evaluation and concept for a new project	Midterm Evaluation was conducted (final report submitted). Impact Evaluation was conducted (final report submitted). Profile for Climate-resilient Water and Sanitation Infrastructure Project (CWIP) was approved the by the DC for MoFPED (40%). Document Management System (DMS) is at Production stage (60%).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	834,636.363
212101 Social Security Contributions	77,831.818
221001 Advertising and Public Relations	5,000.000
221004 Recruitment Expenses	2,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	24,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
222001 Information and Communication Technology Services.	4,500.000
222002 Postage and Courier	500.000
223001 Property Management Expenses	10,000.000
223004 Guard and Security services	8,000.000
223005 Electricity	10,000.000
223006 Water	7,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
225101 Consultancy Services	51,300.000
227001 Travel inland	32,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	60,000.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	58,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000
312221 Light ICT hardware - Acquisition	12,500.000
312222 Heavy ICT hardware - Acquisition	12,500.000
312235 Furniture and Fittings - Acquisition	12,500.000
Total For Budget Output	1,285,768.181
GoU Development	1,285,768.181
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 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	
Environmental Impact Assessments (EIAs) carried out in 07 projects: Bugarama-Karweru, Ruhwere-Kashenyi-Kateretere, Kagarama-Rushuura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Greater Buyamba Cluster.	<p>EIAs was done for 03 projects of Bigando, and Lwemiyaga, Nyakatonzi.</p> <p>Draft reports were produced for 02 projects of Rubaya, and Bethlehem-Nabigasa.</p> <p>Abstraction permits were secured for Bigando, Lwemiyaga, Nabigasa, Nyakatonzi, and Rubaya projects.</p> <p>Follow-up on environmental social safeguards, HIV/AIDs, environmental compliancy and safety of workers in Karago and Nyakatonzi projects was done</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
PIAP Output: 1203010703 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	
<p>Construction of 03 water piped systems commenced in Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.</p> <p>Water supply to Ishaka Adventist hospital Improved.</p>	<p>03 Socio-economic surveys (one of each town) were conducted for Rwere-Kateretere, Bugarama-Karwere, and Kagarama-Bushura-Kibuzigye: 30% completion level.</p> <p>Topographic surveys conducted for 03 projects of Bushura-Kibuzigye, Rwere-Kateretere, and Ishaka SDA Hospital.</p>
<p>Land purchased for 10 projects: Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Ruhwere-Kashenyi-Kateretere, Kagarama-Rushuura-Kibuzigye, Kazo-Kitagwenda.</p>	<p>Land compensation made for project affected persons (PAPs) in Kibale-Kifamba.</p> <p>Some Land Agreements were secured for Nyakashaka, Kabura-Mwizi and Kazo-Kitagwenda Cluster. Also, land has been acquired in Engali, Rushango, Buremba, Burunga, Nkungu – all under Kaso-Kitagwenda Cluster, and also in Bethlehem-Nabigasa.</p>
<p>08 piped water systems constructed to different completion levels: Karago - 100%, Nyakashaka Phase 1- 100%, Rubaya - 100%, Bethlehem-Nabigasa Phase 1-30%, Kabura-Mwizi Phase 1 - 30%, Mabira - 30%, Bukiro - 30%, Nyabisirira - 30%.</p>	<p>Construction of the piped water system in Karago progressed to 49% completion level.</p> <p>Nyakashaka site was handed-over to the contractor for construction.</p> <p>04 projects await completion of water resources investigations in Bethlehem-Nabigasa, Mabira, Bukiro, Nyabisirira</p>
<p>05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 100% : Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya. 01 Instiutional toilet constructed up 100% Kinyasano Girls High School (in Rukungiri).</p>	<p>All Sanitation Facilities are part of the main construction contracts, which are yet to commence: Bukuku Primary School was identified.</p> <p>Ishongororo FSTP remedial works are yet to commence.</p>
<p>04 water systems designed up to 100% in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Greater Buyamba Cluster and 03 water systems designed to 30% completion level in Kitswamba_Kinyamagana GFS WSS, Nyangorongo WSS & Rwigho WSS (in Kasese district)</p>	<p>02 consultants were introduced for: (Kimbugu-Rwakaraba at inception stage i.e 30% : Kagamba-Kacheera at 50% with socio-economic report produced).</p> <p>02 projects await completion of water resources investigation: (Mpumudde-Lyakajjura: Kihomporo)</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	38,386.136

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1525 Water and Sanitation Development Facility-South West-Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	6,000.000
225201 Consultancy Services-Capital	40,000.000
225202 Environment Impact Assessment for Capital Works	75,000.000
225203 Appraisal and Feasibility Studies for Capital Works	37,500.000
225204 Monitoring and Supervision of capital work	150,000.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	90,000.000
228001 Maintenance-Buildings and Structures	5,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,817,275.791
313121 Non-Residential Buildings - Improvement	50,000.000
342111 Land - Acquisition	425,000.000
Total For Budget Output	7,794,161.927
GoU Development	7,794,161.927
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	9,079,930.108
GoU Development	9,079,930.108
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
PIAP Output: 1203010707 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	
<p>Contract staff remunerated, facilitated and performance appraised.</p> <p>Catchment and water source protection plans and policies completed.</p> <p>Strengthening community planning, mobilization and capacity building in 10 project towns.</p>	<p>Implementation of consultancy services for Strengthening community planning, mobilization and capacity building is completed in 6 towns and activity is still on-going in 04 towns of Bundibugyo, Kamuli, Buikwe and Kapchorwa.</p>
<p>Uganda National Water Supply Master Plan developed to 100%</p> <p>Update of the Uganda Water and Sanitation Atlas</p> <p>Project Evaluation as a foundation for Project Completion Report conducted.</p>	<p>Procurement has commenced for the project completion report & Environmental and social safeguards Consultancy . Expression of Interest & Terms of reference have been submitted to the AfDB for NO OBJECTION and comments received.</p> <p>Project Evaluation (Midterm Evaluation) as a foundation for Project Completion Report conducted in house.</p>
<p>Implementation of the economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities conducted</p>	<p>Implementation of consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities were completed.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	Spent
211102 Contract Staff Salaries	179,981.954
212101 Social Security Contributions	12,000.000
221001 Advertising and Public Relations	72,500.000
221002 Workshops, Meetings and Seminars	170,000.000
221008 Information and Communication Technology Supplies.	69,999.999
221011 Printing, Stationery, Photocopying and Binding	82,500.000
221012 Small Office Equipment	10,250.000
221014 Bank Charges and other Bank related costs	375.000
225201 Consultancy Services-Capital	918,409.500
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	291,355.170

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227004 Fuel, Lubricants and Oils	130,000.000
228002 Maintenance-Transport Equipment	45,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500.000
Total For Budget Output	2,028,371.623
GoU Development	387,087.123
External Financing	1,641,284.500
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 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	
Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda implemented.	01 Field project monitoring mission/visit conducted in February 2024 with field work done in Buikwe, Kamuli and Kapchorwa
4No. Field project monitoring missions/visits conducted	
Construction of Piped Water Supply and Sanitation systems in the 10No. Project Towns Kayunga-Busaana (100%), Kyenjojo -Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Construction of WSS in Kayunga Busana, Kayenjojo- Katooke and Nakasongola were completed and technically commissioned. Construction in 04 towns is still on-going at respective achievement levels: Bundibugyo (97%), Kapchorwa (98%), Buikwe (87%) and Kamuli (71%).
Public and institutional toilets constructed for the Project Towns Kayunga-Busaana (100%), Kyenjojo -Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Construction of 34 institutional / public toilets was completed.
3No. Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo.	Not done

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

PIAP Output: 1203010703 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

<p>M&E Gadgets for the STWSSP Acquired.</p> <p>Mid Term Evaluation of the STWSSP Conducted.</p> <p>Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas carried out.</p>	<p>Procurement M&E Gadgets for the STWSSP commenced.</p> <p>Mid Term Evaluation for the STWSSP was conducted. Data collected and Final Report is under Documentation.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225201 Consultancy Services-Capital	6,224,546.956
225202 Environment Impact Assessment for Capital Works	116,000.000
225203 Appraisal and Feasibility Studies for Capital Works	70,500.000
225204 Monitoring and Supervision of capital work	302,237.970
227001 Travel inland	87,110.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	30,700.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	28,998,781.970
312412 Cultivated Plants - Acquisition	50,000.000
342111 Land - Acquisition	150,000.000
Total For Budget Output	36,089,876.896
GoU Development	5,452,810.000
External Financing	30,637,066.896
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	38,118,248.519
GoU Development	5,839,897.123
External Financing	32,278,351.396
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
56 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 25 RGCs piped water systems and the Solar powered system in the refugee hosting LGs	Community sensitization was done for the sites in Kiryandongo and construction of sanitation facilities commenced in ogunga Primary school and Magaga market. Community sensitization on sanitation and hygiene issues commenced in Bitsya Water Supply system in preparation for the sanitation and hygiene baseline to be conducted.
Community and Stakeholder Engagement and Conducted in the project areas to be served by Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 25 RGCs piped water systems and the 20 Solar powered system in the refugee hosting LGs	
Monthly site meeting and Supervision visits for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 25 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conduct	
PIAP Output: 1203010707 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	
Contract staff remunerated, facilitated and performance appraised. Office administration and management conducted	Contract staff were remunerated, facilitated and performance appraised. Office administration and management were conducted
16 Trainings on Use, Operation, Maintenance of WSS Facilities held in Busia, Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku, Kumi, Koboko, Rukungiri, Kyegegwa-Mpara-Ruyonza	12 Trainings conducted for Namasale(03), Koboko(03), Busia, Kumi, Kaliro-Namungalwe(03), and Rukungiri(03) sanitation facilities.
32 Sanitation & hygiene training conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	26 Sanitation & hygiene training conducted in Koboko, Rukungiri, Namasal-2, Kaliro-Namungalwe-2, Busia, Rukungiri, Kumi, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku, Koboko

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 1203010707 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	
04 Quarterly monitoring field visits and 12 Site meetings and monitoring/supervision field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza.	03 Monitoring field visit conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Kyegegwa-Mpara-Ruyonza, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 09 site meetings conducted each in Busia-Kumi, Namasale-Koboko, Kaliro-Namungalwe, Rukungiri, Butaleja-Busolwe,Budaka-Kadama, TirinyiKibuku
04 Quarterly community engagements and mobilization for construction of Town Water Supply and Sanitation Systems conducted in Namasale, Koboko, Busia, Kumi, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	03 Quarterly community engagement and mobilization conducted for the Project towns under construction in Busia, Namasale, KaliroNamungalwe, Koboko, Kumi, Kyegegwa-Mpara-Ruyonza, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku
Consultancy services for professionalization of Umbrellas of Water and Sanitation in Central, Mid-western, South-Western, Eastern, Northern Uganda and Karamoja.	03 Professionalization engagements held to support Regional Umbrellas of water and sanitation. Trainings in Optimization of ground water and energy management and simulation of an energy audit; Water meters and metering; Net work operations; Water supply and Water demand management; On-site sanitation and fecal sludge management; Electro-mechanical equipment and planning; solar systems management.
Community and Stakeholder Engagement and Conducted in the project areas to be served by Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 25 RGCs piped water systems and the 20 Solar powered system in the refugee hosting LGs	Advocacy meetings and Stakeholder engagements conducted in all the piped water system project sites including Bitsya, Nyamugasani, Ala-Ora and 29 solar powered systems and have paid a total of 114 Project Affected Persons out of the 9,592 registered.
Monthly site meeting and Supervision visits for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 25 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conducted	6 monthly sites meetings and monitoring visits conducted to Bitsya Water Supply system and the 3 solar powered systems in Kiryandongo district

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 1203010707 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

Environment and Social Impact Assessment, Resettlement Action Plans, Source Protection plans produced for the Solar systems to be constructed.

Gender and HIV/AIDS mainstream conducted at the project sites

Environment and Social Impact Assessment certificates issued by NEMA for all the 17 Solar powered systems in Refugee Hosting Local Governments and the 25 Rural Growth Centre solar powered Piped water systems.

Resettlement Action plans were approved by the Chief Government Valuer for all the 13 Solar powered systems in Refugee Hosting Local Governments and the 15 Rural Growth Centre solar powered Piped water systems.

56 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 25 RGCs piped water systems and the Solar powered system in the refugee hosting LGs

Environment and Social Impact Assessment, Resettlement Action Plans, Source Protection plans produced for the Solar systems to be constructed.

Gender and HIV/AIDS mainstream conducted at the project sites

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	257,626.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,593.700
212101 Social Security Contributions	26,999.997
221001 Advertising and Public Relations	15,925.000
221008 Information and Communication Technology Supplies.	3,999.999
221011 Printing, Stationery, Photocopying and Binding	27,500.000
221012 Small Office Equipment	5,000.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
225101 Consultancy Services	24,745.000
225201 Consultancy Services-Capital	6,438,766.093
225202 Environment Impact Assessment for Capital Works	878,222.446
227001 Travel inland	112,903.348

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
227004 Fuel, Lubricants and Oils	127,000.000
228002 Maintenance-Transport Equipment	59,079.815
Total For Budget Output	8,057,861.736
GoU Development	740,873.197
External Financing	7,316,988.539
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Piped Water Supply systems in rural areas constructed; -Bitsya Water Supply system in Buhweju-80% and Nyamugasani GFS in Kasese-70%, Ala-Ora WSS in Kitgum-lamwo-80%	<p>Bitsya Water Supply system in Buhweju district constructed to 38% completion with 5.1km of the pipe network laid.</p> <p>Construction Contract for Nyamugasani Gravity Flow System signed.</p> <p>Ala-Ora water supply system Bid Evaluation Report shared with the World Bank for a NO objection. • Draft contract for consultancy services for construction supervision of was submitted to Solicitor General</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
<p>20 Solar systems and sanitation facilities in the refugee hosting LGs constructed in in West Nile sub region, Northern Uganda and Kiryandongo district to 70% completion</p>	<p>3Works are being conducted in lots; Lot 1 – Detailed Engineering Designs for Gwere -Lefori WSS in Laropi SC, Laropi WSS in Laropi SC and Lefori WSS in Lefori SC) in Moyo district have been approved. Tendering process for works contract is ongoing.</p> <ul style="list-style-type: none"> • Lot 2 – Detailed Engineering Designs been submitted for 3 large solar powered WSS; (Goboro RGC in Kochi SC, Lomunga RGC in Bijjo SC and Lobe RGC in Lobe TC all in Yumbe district.Tendering process for works contract is ongoing. • Lot 3 - Tendering for works contract ongoing for Ukusijoni and Arinyapi RGCs in Adjumani district, and Padibe West, Lukung and Agoro RGCs in Lamwo district <p>Lot 4- 3 Solar powered systems in the Nyakabaale Rural Growth Centre in Kigumba Sub county, Gaspa Rural Growth Centre in Kiryandongo Sub county and Mutunda Rural Growth Centre in Mutunda Sub county all in Kiryandongo district have been constructed to 15% overall completion with 13.52 Kms of pipe work laid.</p>
PIAP Output: 1203010707 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	
5 computers and accessories purchased for the IWMDP Project.	NA
100km of Pipes and Fittings and 10,000 micro & bulk water meters supplied and installed in Five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern.	NA
Water Supply and Sanitation systems constructed in Busia (100%), Namasale (100%), Kaliro-Namungalwe (80%), Butaleja-Busolwe (65%), Budaka-Kadama-Tirinyi-Kibuku (65%.	Construction of Busia Water Supply System at 98% Namasale at 42%, Kaliro-Namungalwe at 29%, Butaleja-Busolwe at 7% and Budaka-Kadama-Tirinyi-Kibuku Water at 7%.
Kyegegwa-Mpara-Ruyonza Water Supply and Sanitation System designed to 30%.	Design of Kyegegwa-Mpara-Ruyonza Water Supply and sanitation system completed 100% in FY 2022-23.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
PIAP Output: 1203010707 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	
Sanitation Facilities constructed in Kumi (100%), Rukungiri (80%), Koboko (100%).	Sanitation Facilities in Kumi constructed to 92%
Procure land for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.	Sanitation Facilities in Rukungiri constructed to 46%
	Sanitation Facilities in Koboko constructed to 45%
25 Solar powered piped systems in Rural Growth centres constructed in various locations across the country constructed to 90% completion	Construction contracts awarded and signed for the construction of 15 solar powered systems in Kagadi (2), Kakumiro (2), Buyende (2), Kaliro (1), Kyankwazi (2), Kassanda (1), Nakasongol (1), Rakai (2), Mayuge (1), Namayingo (1)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	14,101.695
225101 Consultancy Services	4,091,682.475
225201 Consultancy Services-Capital	2,029,203.508
225203 Appraisal and Feasibility Studies for Capital Works	163,300.000
225204 Monitoring and Supervision of capital work	2,534,717.811
227001 Travel inland	133,223.000
227004 Fuel, Lubricants and Oils	52,000.000
228002 Maintenance-Transport Equipment	6,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	64,246,200.587
312139 Other Structures - Acquisition	9,857,097.302
342111 Land - Acquisition	388,250.000
Total For Budget Output	83,515,776.378
GoU Development	1,993,134.404
External Financing	81,522,641.974
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	91,573,638.114
GoU Development	2,734,007.601

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	88,839,630.513
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1531 South Western Cluster (SWC) Project**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 1203010703 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**

Package 1: Kagera Water Treatment Plant.	NA
Package 2: Mbarara Water supply and Sanitation Improvements and Expansion	NA
Package 3: Masaka Water and Sanitation Supply Improvements and Expansion.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	74,597,749.266
Total For Budget Output	74,597,749.266
GoU Development	0.000
External Financing	74,597,749.266
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	74,597,749.266
GoU Development	0.000
External Financing	74,597,749.266
Arrears	0.000
<i>AIA</i>	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**Budget Output:000003 Facilities and Equipment Management**

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
PIAP Output: 1203010707 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	
<p>Contract staff remunerated, facilitated and performance appraised.</p> <p>2No. Staff trainings and workshops conducted.</p> <p>Visibility of the six regional Umbrellas of Water and Sanitation enhanced</p>	<p>Contract staff were remunerated and facilitated.</p> <p>Staff were appraised on performance.</p> <p>01 advert was run for World Water Day</p>
<p>04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems conducted.</p> <p>Business and management services in the 06 regional umbrellas of water and sanitation enhanced.</p>	<p>02 trainings conducted for Umbrellas in utility management and O&M strategies.</p> <p>02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation held in Northern and Eastern Umbrellas.</p>
<p>Strategic plan for umbrellas of water and sanitation updated.</p> <p>Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas completed.</p>	<p>Strategic Plans for Umbrellas of water and sanitation was updated and in use.</p>
<p>Master plan to increase the level of networks between consumers on Umbrella services for a better delivery developed.</p>	<p>Consultancy services to develop a master plan to increase the level of networks between consumers on Umbrella services for a better delivery were not initiated due to limited funds.</p>
<p>12No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.</p> <p>Small towns village piped water coverage in Uganda assessed.</p>	<p>03 quarterly performance reviews and monitoring visits were conducted in South Western, Central and Eastern Umbrellas</p>
<p>Commercial services and marketing strategies of regional umbrellas enhanced.</p> <p>Consultancy services to update the Umbrellas of Water and Sanitation implementation/operations manual completed.</p> <p>M&E framework for UWSSD completed.</p>	<p>This activity has not been carried out due to insufficient funds. To be initiated upon confirmation of the availability of funds.</p>
<p>Purchase of assorted protective gear (PPEs) for Umbrella scheme.</p>	<p>This activity has not been carried out due to insufficient funds. To be initiated upon confirmation of the availability of funds.</p>
<p>Consultancy to upgrade UPMIS system and creating business intelligence dashboards</p>	<p>UPMIS system was upgraded and in use.</p>

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
PIAP Output: 1203010707 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		
Consultancy to carryout needs assessment for Remote sensing and monitoring of Umbrella assets	Needs assessment for Remote sensing and monitoring of Umbrella assets was not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	2,253,984.210	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,961.800	
212101 Social Security Contributions	236,628.171	
221001 Advertising and Public Relations	12,400.000	
221003 Staff Training	9,900.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	5,000.000	
224010 Protective Gear	50,000.000	
225101 Consultancy Services	49,999.999	
227001 Travel inland	200,000.000	
227004 Fuel, Lubricants and Oils	100,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
	Total For Budget Output	2,959,874.180
	GoU Development	2,959,874.180
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 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		
Purchase of Laboratory Equipment, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits	Water quality testing chemicals, GIS equipment, GPSs, call-center equipment procured for regional Umbrellas	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
PIAP Output: 1203010703 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	
<p>10,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and Eastern</p> <p>2000 km extensions carried out by the UWS to serve 100 previously unserved villages.</p>	<p>8,901 New connections were installed in respective regional umbrellas.</p> <p>270.61 km of pipeline extension laid in Masafu, Bukwo, Buyende, Mayangayanga, Kamengo, Kahiihi, Ntungu, Bwanga-Kiyenje, Bikurungu, Kishami, Noozi, Matsyoro, Igorora, Kyarusozi, Kassanda, Kuru, Lefori, Lodonga, Padibe, Wadelai, Loro, Lopei, Moruita, Alakas, Mpoggo, Bukwo, Bududa, Kameke, Kapala, Kasilo-Kamod, Namayingo, Morulem, Moruita, Karenga, Orwamuge, Namalu, Muhoro, Kazinga, Kibaale, Karugutu, Kagadi, Pohe, Kyamutunzi, Ruteete, Kasambya, Rugombe, Kuru, Lefori, Lodonga, Laropi, Padibe, Wadelai, Loro, Isingiro, Kabuga, Kabirizi, Katuna, Mbaare, Kamengo, Kiboga, Kayunga</p>
<p>50 towns rehabilitated and improved in the Towns of Namasale, Bududa, Kalangala towns, Kasambaya, Kassanda, Betemba, Bujenje, Kati, Kiboga, Buyamba, Buyende, Namutumba, Nakapiripirit, Abim, Morulem, Loro, Amudat, Amolatar, Otuke, Okwang, Otwal, Katakwi</p>	<p>134 towns rehabilitated in Kyezimbire, Rugaaga, Ntungu, Ngarama, Nyabushenyi, Bikurungu, Banyara, Kabirizi, Masheruka, Kanyarugiri, Endiinzi, Kassanda, Kibaale, Kichwamba, Harugongo, Kasenda, Nyakatonzi, Nyahuka, Kayinja, Kuru, Lefori, Laropi, Lodonga, Wadelai, Singla, Loro, Lopei, Moruita, Alakas, Abim, Nabilatuk, Ochero, Masafu, Bukwo, Mayangayanga, Kamengo, Kiboga, Katakwi, Kamod, Kibuku, Ocaapa, Bulegeni, Nankoma, Iziru, Bukedea, Mukongoro, Budaka, Mayangayanga, Kibuga, Kayunga, Kamengo, Morulem, Kathile, Lolelia, Nabilatuk, Loro, Moruita, Namalu, Kazinga, Rugomba, Kasenda, Nyahuka, Nakapiripirit, Nyabitooma, Kicwamba, Ntara, Rwemitaro, Kayinja, Karugutu, Noozi, Masheruka, Kuru, Lefori, Abim, Namasale, Laropi, Wadelai, Rugaaga, Isingiro, Ntungu, Rubuguri, Nyakabingo, Banyara, Kirugu.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
PIAP Output: 1203010703 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	
Rubuguri, Isingiro, Kagadi, Nyahuka, Namagera, Kapelebyong, Kamdini, Kyatiri, Senyi, Tirinyi-Kibuku, Gweri, Buboko, Kamod, Omiya, Olilim, Lokitalaebu, Itojo, Kabirizi, Nabilatuk, Kapedo, Ruborogota, Rugaaga, Matsyoro, Kasambira, Nkoni, Alebtong, &Rubanda	134 towns rehabilitated in Kyezimbire, Rugaaga, Ntungu, Ngarama, Nyabushenyi, Bikurungu, Banyara, Kabirizi, Masheruka, Kanyarugiri, Endiinzi, Kassanda, Kibaale, Kichwamba, Harugongo, Kasenda, Nyakatonzi, Nyahuka, Kayinja, Kuru, Lefori, Laropi, Lodonga, Wadelai, Singla, Loro, Lopei, Moruita, Alakas, Abim, Nabilatuk, Ocheri, Masafia, Bukwo, Mayangayanga, Kamengo, Kiboga, Katakwi, Kamod, Kibuku, Ocaapa, Bulegeni, Nankoma, Iziru, Bukedea, Mukongoro, Budaka, Mayangayanga, Kibuga, Kayunga, Kamengo, Morulem, Kathile, Lolelia, Nabilatuk, Loro, Moruita, Namalu, Kazinga, Rugomba, Kasenda, Nyahuka, Nakapiripirit, Nyabitooma, Kicwamba, Ntara, Rwemitaro, Kayinja, Karugutu, Noozi, Masheruka, Kuru, Lefori, Abim, Namasale, Laropi, Wadelai, Rugaaga, Isingiro, Ntungu, Rubuguri, Nyakabingo, Banyara, Kirugu.
50 Boreholes drilled to enhance water resources in Katemba, Bujuko, Namwendwa, Katakwi, Rwembuba, Mukunyu, Bata, Aloji, Nabilatuk, Bwanga-Kiyenje, Buraro, Nakapiripirit, Biiso, Busolwe, Kitgum, Madit, Larogi, Kiwenda, Nakawuka-Kasanje, Kasambira, Namutumba	32 boreholes drilled/flushed in Kashumba, Kuru, Lefori, Lodonga, Namutumba, Masheruka, Mukunyu, Kitgum, Katakwi, Lolelia, Buraro, Kagadi, Muhoro, Kiziranfumbi, Wambyabya, Larogi, Kuru, Lefori, Lodonga, Laropi, Kashumba, Ntungu.
Boreholes drilled in Kyarusozzi, Ludonga, Kapedo, Lorengedwat, Budaka, Kazinga, Masheruka, Bukiro, Abim, Kiboga, Karenga.	32 boreholes drilled/flushed in Kashumba, Kuru, Lefori, Lodonga, Namutumba, Masheruka, Mukunyu, Kitgum, Katakwi, Lolelia, Buraro, Kagadi, Muhoro, Kiziranfumbi, Wambyabya, Larogi, Kuru, Lefori, Lodonga, Laropi, Kashumba, Ntungu
20,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes. 100 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East.	20,000 micro and bulk meters were purchased for all Umbrellas 74 PSPs were constructed and connected
20 land titles Consultancy services to undertake cadastral surveys for land in selected Towns under Umbrellas of Water and Sanitation.	Procurement of consultant for Titling did not commence because documents are still being reviewed and verified
Extension of power lines and other energy installations to 22 selected water sources in Umbrella of Central, North, South west, Mid west, Karamoja and Eastern in Kiryokya, Kirokola, Kifuyo, Namwendwa, Keishunga, Otuke, Palenga, Kiwenda, Ibuga, Purongo	17 Powerline and other energy installations was extended in Ntungu, Masheruka, Kanyarugiri, Kuru, Kopoth, Alerek, Ocheri, Bulegeni, Nabilatuk, Kyarusozzi, Karenga, Morulem, Keishunga

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
PIAP Output: 1203010703 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	
Extension of power lines and other energy installations in Palabek-Kar, Iceme, Busunju, Kasambira, Anyomlec, Pakele, Karenga, Namutumba, Karokarungi, Ciforo, Maracha & Morulem	17 Powerline and other energy installations extended in Ntungu, Masheruka, Kanyarugiri, Kuru, Kopoth, Alerek, Ochero, Bulegeni, Nabilatuk, Kyarusenzi, Karenga, Morulem, Keishunga
Land purchased for implementation of regional Umbrella Organizations hosting key water infrastructure	Land was purchased in Kyaterekera, Kigorobya and Masheruka,
Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities	Specifications developed for Computers, computer supplies, and other ICT equipment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	150,121.908
225204 Monitoring and Supervision of capital work	99,470.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	20,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	22,350,000.000
312136 Power lines, stations and plants - Acquisition	964,887.308
312299 Other Machinery and Equipment- Acquisition	150,000.000
342111 Land - Acquisition	400,000.000
Total For Budget Output	24,334,479.216
GoU Development	24,334,479.216
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	27,294,353.396
GoU Development	27,294,353.396
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1533 Water and Sanitation Development Facility Central-Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010707 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	
<p>52 Project staff remunerated, motivated, facilitated and performance appraised.</p> <p>04 Staff trainings conducted.</p> <p>04 management meetings conducted.</p> <p>Digitization of number plates for 11 vehicles</p>	<p>60 Project staff were remunerated, motivated, facilitated and performance appraised.</p> <p>EPANET engineering software training for Engineers, Water quality and surveying staff was conducted.</p> <p>03 management meetings were conducted.</p>
<p>Cross cutting issues of environmental awareness, Nutrition, gender, good governance and HIV/AIDS incorporated in all activities related to development of piped water supply and sanitation systems in 23 implementation towns.</p>	<p>During local leadership/ community engagements in active towns (Busaale, Ngoma and Lunya) and all other implementation towns, environmental, Nutrition, gender, good governance and HIV/AIDS awareness was discussed.</p> <p>In implementation towns (Ngoma and Lunya) HIV/AIDS awareness discussed in the land follow up meetings.</p> <p>In Ngoma and Lunya source catchment activities that promote proper / sustainable land use were shared during the land meeting</p>
<p>Advocacy for improved hygiene and sanitation practices to be carried out in 23 towns.</p>	<p>Not done</p>
<p>Water, sanitation and hygiene baseline studies conducted in 23 towns</p>	<p>Baseline studies were not done</p>
<p>Sanitation and hygiene baseline studies conducted in 23No towns of Kasawo-phase1, Kyenzige, Ggolo Kasanda, Bulisa, Nyanseke Kayonza, Bbale, Kitimbwa, Bujwahya, Runga, Waaki, to aid suitable interventions.</p>	<p>Sanitation and hygiene baseline studies were not conducted However, project completion survey for Water, Sanitation and Hygiene activities in Butemba and Kyankwanzi water supply and sanitation systems.</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1533 Water and Sanitation Development Facility Central-Phase II

PIAP Output: 1203010707 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

<p>Stakeholder engagement conducted in 23 towns of Kasawo-phase I, Ggolo, Bulisa, Nyanseke, Kayonza, Bbale, Kitimbwa, Bujwahya, Runga, Waaki, Nkooko, Nyarweyo, Wairagaza, Nyabyeya, Madudu, Kyatiri, Bulima, Busale, Lunya, Ngoma, Igayaza, Nyanseke and Bwema</p>	<p>Meeting between land owner and local leaders held in Ggolo to discuss land draft Memorandum of Understanding. Awaiting input to finalise MoU.</p> <p>Meeting with local leaders and a cross section of consumers held in Lusozi to discuss management modalities of piped water supply and sanitation systems.</p> <p>Meeting held in Ngoma between local leaders and land owners to discuss modalities of land acquisition for new tank site.</p> <p>Through stakeholder engagement, land was secured for Ngoma and Lunya towns WSS for new tank site and the water source.</p> <p>Secured an assurance for land availability in form of a consent agreement for water sources in Kyekubye and Kiseresi II and Kigansi hill tank site.</p>
<p>Communication, Education, Participation and Awareness of water supply and sanitation activities.</p> <p>Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.</p>	<p>Conducted Awareness creation of and participated in Uganda Water and Environment Week (UWEWK) 2024 commemoration in central.</p> <p>Carried out awareness creation of water and sanitation activities (IEC materials, mobilisation / publicity campaigns), within the region for completed towns of Kyankwanzi and Butemba.</p> <p>Conducted quarterly progress monitoring for on-going construction towns of Ngoma, Lunya, Kyankwanzi and Butemba.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	705,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	94,000.000
221001 Advertising and Public Relations	7,500.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	24,000.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1533 Water and Sanitation Development Facility Central-Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	32,000.000
221011 Printing, Stationery, Photocopying and Binding	18,000.000
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	18,000.000
223004 Guard and Security services	15,000.000
223005 Electricity	9,000.000
223006 Water	3,000.000
225204 Monitoring and Supervision of capital work	30,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	25,000.000
228002 Maintenance-Transport Equipment	78,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.000
312221 Light ICT hardware - Acquisition	15,000.000
Total For Budget Output	1,223,500.000
GoU Development	1,223,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1533 Water and Sanitation Development Facility Central-Phase II	
PIAP Output: 1203010703 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	
<p>Valuation and acquisition of Land for construction works in 07No towns of Zigoti, Kikwaya, Namayumba, Busunju, Kangulumira, Nazigo and Kibaale FsM.</p> <p>Routine office Maintenance and its premises undertaken.</p>	<p>Completed Land Surveys in Kasawo town and land surveys and valuation completed in Karuma-Diima.</p> <p>Land for infrastructure development was secured for Busaale town.</p> <p>Conducted Verification of pieces of land for intake sites for two water sources in Kiboga.</p> <p>Conducted topographic survey of land in Kiboga.</p> <p>Followed up the land registration for water source site in Lwamata town.</p>
<p>Commence construction of new piped water supply system in Kasawo-phase 1 (5%), Late Cardinal Wamala Institutions-Kyankwanzi (50%)</p>	<p>Construction of the piped water system was not done.</p>
<p>Continue with ongoing construction works in the towns of Ngoma (95%), Lunya (80%), Nyanseke (70%), Busaale (50%), Kibuzi (50%), Expansion in 03 towns of Kiboga (95%), Zigoti (95%) and Busiika (95%).</p>	<p>Construction of Ngoma town piped water supply system progressed to 81% and 41% for Lunya town.</p>
<p>Coonstruction of piped water systems completed in in 05 towns of Kyankwanzi, Butemba, Kagadi including payments of retention.</p> <p>15 production boreholes in selected project towns drilled.</p>	<p>Completed and commissioned Kyankwanzi and Butemba Water Supply Systems and are under defects liability period.</p>
<p>Construction of one feecal sludge management facility in Buliisa will progress to 50% completion.</p>	<p>This was not done</p>
<p>Construction of 03 public water borne toilets done in the towns of Ngoma, Lunya and Kasanda TC.</p>	<p>Construction of public water borne toilet in Lunya town progressed to 41%.</p>
<p>Feasibility studies and designs of WSS completed in 22 towns of Kayonza, Bbale, Kitimbwa, Bujwahya, Runga, Waaki, Butenga-Kawoko intake, Ggolo, Bakka, Nyarweyo, Kiluguma, Semujju, Bwema, Wairagaza, Nyabyeya, Madudu, Kyatiri, Kibangya, Kihanguzi, Katerandu</p>	<p>Feasibility studies and preliminary designs for Ggolo, Bakka, Kikubye have been done and yet to be received from the consultant.</p> <p>Piped water systems in Kyatiri, Bulimia Wairagaza, Bujwahya, Madudu and Nyabyeya are under design.</p> <p>Piped water systems in Kiluguma, Semujju and Bwema are under preliminary design.</p>
<p>Design of 02 feecal sludge management facilities in Kibaale and Buvuma to 95% progress.</p>	<p>Designs for Feecal Sludge Management Facility in Kibaale and Buvuma are not yet done.</p>

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Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1533 Water and Sanitation Development Facility Central-Phase II****PIAP Output: 1203010703 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**

Design of 01 Feecal Sludge Management Facility done in Kikuube to 50%.	Design for Feecal Sludge Management Facility in Kikuube not yet commenced
Water resources development conducted in Kisiita, Mpasaana, Nkonko, Katikara in Kakumiro, Wakayiba, Nambala, Kamuli in Kassanda.	Drilled 14 boeholes; Kyankwanzi (2) Kiboga (2), Kalungu (9) and Wakiso (1).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	25,500.000
212101 Social Security Contributions	3,400.000
225201 Consultancy Services-Capital	115,000.000
225204 Monitoring and Supervision of capital work	240,000.000
227001 Travel inland	20,300.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,248,650.000
313121 Non-Residential Buildings - Improvement	12,525.000
342111 Land - Acquisition	75,000.000
Total For Budget Output	7,740,375.000
GoU Development	7,740,375.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,963,875.000
GoU Development	8,963,875.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1534 Water and Sanitation Development Facility North-Phase II**Budget Output:000003 Facilities and Equipment Management**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 1203010707 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	
<p>57 Staff Remunerated and performance appraised, office establishment, running and coordination.</p> <p>01 stakeholder engagement meeting to update on WSDF-N plans held</p> <p>04 of planning meetings held</p> <p>02 staff trainings conducted</p> <p>Fumigation of office.</p>	<p>60 Staff Remunerated and performance appraised, office establishment, running and coordination.</p> <p>03 planning meetings were held.</p> <p>Fumigation of office premises against mosquitoes to prevent malaria was done.</p>
<p>08 Trainings on on Environment and Climate Change, Gender and Equity and good governance undertaken in 08 towns of Okokoro (Maracha), Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo), Palabek-Kal (Lamwo), Lamwo TC</p>	<p>Trainings on cross cutting issues of environment undertaken through drama groups in 04 towns of Parabong, Obongi TC, Keri-Oraba and Zombo TC.</p> <p>Gender mainstreaming was undertaken through ongoing activities in 06 towns of Zombo TC, Keri-Oraba, Parabong, Obongi TC, Palabek-Kal and Lamwo TC</p>
<p>Monitoring of contractors on implementation of social and environmental safe guards undertaken in 16 towns of Okokoro (Maracha), Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obongi</p>	<p>Monitoring of contractors on implementation of social and environmental safe guards in 9 towns of Okokoro, Kati, Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC and Lacekocot was undertaken</p>
<p>Environmental Social Impact Assessments (ESIAs) conducted for 07 towns of Amuru TC (Amuru), Kole TC (Kole), Omoro TC(Omoro), Barr (Lira), Otwal, Alangi (Zombo) and Zeu (Zombo)</p>	<p>Environmental Social Impact Assessments (ESIAs) for 03 towns of Palabek-Kal, Rhino Camp TC, and Lamwo TC were completed</p> <p>Procurement of individual consultant to undertake ESIAs for 2 refugee settlements of Lobule and Boroli at expression of interest</p>
<p>Monitoring of the pro-poor initiatives undertaken in 16 towns of Okokoro (Maracha), Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obongi TC (Obongi) , Rhino camp (Madi Okollo), Arra/</p>	<p>Monitoring of the pro-poor initiatives in 9 towns of Okokoro, Kati, Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC and Lacekocot was undertaken</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 1203010707 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	
O&M training of beneficiaries of institutional toilet facilities conducted in 08 towns of Okokoro (Maracha), Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo), Palabek-Kal (Lamwo), Lamwo TC (Lamwo) and Obongi TC (Obongi)	O&M training of beneficiaries of institutional toilet facilities was conducted in 02 towns of Kati and Keri-Oraba. O&M training of beneficiaries and operators of FSM facility in Rhino Camp was conducted
O&M training of beneficiaries and operators of FSM facility in Rhino Camp (Madi Okollo) conducted O&M training of water users conducted in 08 towns of Okokoro, Kati, Parabong, Keri-Oraba, Palabek-Kal, Lamwo, and Obongi	O&M training of water users in 02 towns of Kati and Keri-Oraba was conducted. O&M training of beneficiaries and operators of FSM facility in Rhino Camp was conducted.
Test running and commissioning of faecal sludge management facility conducted in Rhino Camp (Madi Okollo)	Test running of Faecal Sludge Management Facility in Rhino Camp was completed
Monitoring and Supervision conducted during construction undertaken in 17 towns of Okokoro , Kati , Parabong , Keri-Oraba , Zombo , Palabek-Kal , Lamwo, Obongi, Rhino camp , Arra/Dufile , Amuru , Kole , Omoro, Barr , Otwal, Alangi and Zeu	Monitoring and Supervision in 09 towns of Okokoro, Parabong, Kati, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lacekocot and Lamwo TC was conducted
Monitoring and Supervision conducted during construction of faecal sludge management facility in Rhino camp (Madi Okollo) Baseline surveys completed in Zombo TC, Rhino Camp, Kole TC, Amuru TC, Otwal, Alangi, Barr and Zeu 5 laptops procured	Monitoring and Supervision was conducted during construction of faecal sludge management facility in Rhino Camp
Test running and commissioning of Piped Water Supply Systems and Sanitation Facilities in 08 towns of Okokoro (Maracha), Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo), Palabek-Kal (Lamwo), Lamwo TC (Lamwo) and Obongi TC	Test running of faecal sludge management facility in Rhino Camp was completed.
Awareness campaigns on HIV and ADS in 08No. towns of Okokoro, Kati, Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC and Lamwo TC undertaken	Not done
Improvement of Hygiene and sanitation practices done for 09 towns of Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo), Palabek-Kal (Lamwo), Lamwo TC (Lamwo), Obongi TC (Obongi),Rhino Camp (Madi Okollo) and Arra/Dufile (Moyo)	Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups conducted in 04 towns of Parabong, Obongi TC, Keri-Oraba and Zombo TC

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1534 Water and Sanitation Development Facility North-Phase II****PIAP Output: 1203010707 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**

Promotion of faecal sludge management services in Rhino Camp (Madi Okollo) completed	Promotion of faecal sludge management services in Rhino Camp was completed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	782,003.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,806.500
212101 Social Security Contributions	74,476.569
221001 Advertising and Public Relations	70,000.000
221007 Books, Periodicals & Newspapers	625.000
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	3,000.000
221014 Bank Charges and other Bank related costs	1,655.300
222001 Information and Communication Technology Services.	2,000.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	11,250.000
223004 Guard and Security services	13,500.000
223005 Electricity	10,000.000
223006 Water	1,200.000
224004 Beddings, Clothing, Footwear and related Services	11,500.000
225101 Consultancy Services	25,854.005
225204 Monitoring and Supervision of capital work	20,000.000
227001 Travel inland	232,500.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	60,042.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
312221 Light ICT hardware - Acquisition	15,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
	Total For Budget Output 1,611,013.835
	GoU Development 1,609,358.535
	External Financing 1,655.300
	Arrears 0.000
	AIA 0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 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	
<p>Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure</p> <p>Land titles in selected towns that host Water and Sanitation facilities acquired</p>	<p>The process to obtain titles in Bibia/Elegu and Parabong was ongoing</p> <p>Demarcation and documentation of land for water supply systems and sanitation facilities was undertaken in 06 towns of Zombo, Rhino camp, Lamwo TC, Palabek-Kal, Arra/Dufile and Obongi TC</p>
<p>Complete defects liability monitoring in 04 towns of Bibia/Elegu, Lacekocot, Odramacaku and Atiak.</p> <p>Construction of piped water supply systems completed in 08 towns of Okokoro Kati, Parabong, Keri-Oraba, Zombo, Palabek-Kal, Lamwo and Obongi</p>	<p>Monitoring of defects in 01 town of Odramacaku was completed.</p> <p>Monitoring of defects in 03 towns of Bibia/Elegu, Okokoro and Atiak is ongoing.</p>
<p>Construction of piped water supply systems in 11 towns of Palabek-Kal (Lamwo), Obongo TC, Lamwo TC (Lamwo), Rhino camp (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Barr (Lira), Otwal, Alangi (Zombo) and Zeu (Zombo)</p>	<p>Construction of piped water supply systems in 04 town of Kati (100%), Okokoro (100%), Atiak TC (100%), Bibia/Elegu (100%) completed.</p> <p>Construction of piped water supply system in 01 town of Keri-Oraba (99%) substantially completed.</p> <p>Construction of piped water supply systems continued in 06 towns of Parabong (85.5%), Zombo TC (93%), Palabek-Kal (31%), Obongi TC (75.6%), Lamwo TC (72%) and Lacekocot (80%).</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 1203010703 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	
Design of piped water supply systems in 11 towns of Awach (Gulu), Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Itula (Obongi), Lapul, Ogule, Amoko, Koc Goma	Design of piped water supply systems in 5 towns of Awach, Koc Goma, Puranga, Erusi and Adilang is at feasibility study stage. Design of 05 towns of Aloi, Amugu, Abako, Bala and Bar-Jobi is at draft detailed design stage. Design of 02 towns of Zeu and Alangi is at detailed design stage.
22 Production wells drilled in 11 towns of Awach (Gulu), Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Itula (Obongi), Lapul, Ogule, Amoko, Koc Goma	05 production wells were drilled in 03 sub counties of Laro-Pece (02), Labora (02) and Koro-Abili (01)
Water for production concept developed and implemented in West Nile Design of piped water supply systems in refugee settlements completed Construction of piped water supply systems in selected refugee settlements.	Design of piped water supply systems in refugee settlements was completed for Waju 1 & 2 in Lobule settlement in Koboko district and Boroli 1 & 2 in Adjumani district.
Renovation of WSDF-N office block completed Design of piped water supply system extensions to institutions completed	Design for renovation of WSDF-N office block completed.
Construction of 181 stances institutional VIP latrines and 59 stances waterborne public toilets in 11 towns of Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino Camp (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Barr	Construction of 72 stances institutional VIP latrines and 27 stances waterborne public toilets are at different completion levels in 06 towns of Zombo TC (93%), Palabek-Kal (31%), Obongi TC (75.6%), Lamwo TC (72%) and Lacekocot (80%)
Construction of 95 stances institutional VIP latrines and 29 stances waterborne public toilets in 05 towns of Okokoro (Maracha), Kati (Madi Okollo), Parabong (Amuru), Keri-Oraba (Koboko), Zombo TC (Zombo) completed.	Construction of 52 stances institutional VIP latrines and 19 stances waterborne public toilet was completed in 03 towns of Okokoro (100%), Kati (100%) and Keri-Oraba (100%) Completed construction of sanitation facilities in 02 towns of Bibia/Elegu and Atiak TC. Construction of 16 stances institutional VIP latrines in Parabong RGC at 85.5%.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II	
PIAP Output: 1203010703 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	
Complete Construction of faecal sludge treatment plant in Rhino Camp (Madi Okollo)	Construction of faecal sludge treatment plant in Rhino Camp at 96%
Design of sanitation facilities for institutions completed	Review of the draft detailed design of faecal sludge treatment plant in Loro ongoing
Construction of sanitation facilities in 01 town of Omoro TC (Omoro) commenced	
Construction of piped water supply system in 01 town of Omoro TC (Omoro) commenced	Construction of Omoro was taken over by NWSC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	262,500.000
225202 Environment Impact Assessment for Capital Works	22,500.000
225203 Appraisal and Feasibility Studies for Capital Works	440,447.853
225204 Monitoring and Supervision of capital work	842,344.201
227004 Fuel, Lubricants and Oils	150,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	22,521,041.921
313121 Non-Residential Buildings - Improvement	275,000.000
342111 Land - Acquisition	20,000.000
Total For Budget Output	24,533,833.975
GoU Development	8,296,010.353
External Financing	16,237,823.622
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	26,144,847.810
GoU Development	9,905,368.888
External Financing	16,239,478.922
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010707 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	
Development of the Project Specific Monitoring, Evaluation and Reporting System.	Staff were remunerated, facilitated and appraised.
Contract staff remunerated, facilitated and performance appraised.	Project Specific Monitoring, Evaluation and Reporting System implementation continued with production of the Detailed functional system.
National Baseline on Water access covering all the Districts in Uganda.	Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda continued.
Strengthen nutrition coordination and partnerships at all levels of the institutional framework for MWE.	Nutrition Strategy was developed and launched during the Water Week in March 2024.
National Baseline on Water access covering all the Districts in Uganda completed.	Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda continued.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	20,341.072
212101 Social Security Contributions	1,400.000
225101 Consultancy Services	78,349.998
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	19,723.623
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	179,814.693
GoU Development	179,814.693
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 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	
Engineering Designs for Gomba and Rakai developed. Commence construction of Bugadde piped water supply and sanitation system.	Development of the designs for Rakai and Gomba were completed and delivered for construction contractor procurement readiness .
Extension of Greater Gomba WSS to Kalungu (Lwabenge). Water Soures Developed in Greater Rakai. Land acquired in Greater Gomba, Greater Rakai and Greater Bugadde.	Terms Of Reference for the engineering design for extension of the water supply to Lwabenge (Kalungu) were developed. Boreholes were drilled in 03 Projects of Greater Rakai, Greater Bugadde and Greater Gomba and preparation for sitting has commenced. Land acquisition was commenced in Greater Bugadde.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225101 Consultancy Services	40,286.120
225201 Consultancy Services-Capital	200,929.255
225202 Environment Impact Assessment for Capital Works	20,000.000
225203 Appraisal and Feasibility Studies for Capital Works	45,570.126
225204 Monitoring and Supervision of capital work	15,500.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	12,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	469,080.000
342111 Land - Acquisition	30,854.328
Total For Budget Output	854,219.829
GoU Development	854,219.829
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	1,034,034.522
	GoU Development	1,034,034.522
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1614 Support to Rural Water Supply and Sanitation Project**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Stakeholders Engaged and communities around the project areas to be served by Isingiro WSS, the 20 large and Medium solar powered piped systems and 300 boreholes sensitised	Stakeholder engagements at District to community level held and issues of Operation and maintenance, land Acquisition, Environment and climate change discussed for all the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.
20 Sanitation and Hygiene campaigns conducted in the communities benefiting from the 20 large and Medium solar powered piped systems and Isingiro Water supply system	No activity conducted
Stakeholders Engaged and communities around the project areas to be served by Isingiro WSS, the 20 large and Medium solar powered piped systems and 300 boreholes sensitized.	Stakeholder engagements at from District to community level held and issues of Operation and maintenance, land Acquisition, Environment and climate change discussed for all the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.
20 Sanitation and Hygiene campaigns conducted in the communities benefiting from the 20 large and Medium solar powered piped systems and Isingiro Water supply system.	No activity conducted
12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	Site meetings held for each of the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.
21 Environment and Social Impact Assessment reports, Resettlement action Plans and Source protection plans produced for all the 20 solar powered medium and large systems and Isingiro Water supply system	Environment and Social Impact Assessment was conducted for Mbunga-Nyakazinga WSS in Kasese district and awaiting approval by NEMA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Stakeholders Engaged and communities around the project areas to be served by Isingiro WSS, the 20 large and Medium solar powered piped systems and 300 boreholes sensitised	Stakeholder engagements at District to community level held and issues of Operation and maintenance, land Acquisition, Environment and climate change discussed for all the 17 schemes that are under construction in Kaabong, Bulisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.
20 Sanitation and Hygiene campaigns conducted in the communities benefiting from the 20 large and Medium solar powered piped systems and Isingiro Water supply system	NA
PIAP Output: 1203010707 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	
12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	Site meetings held for each of the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.
21 Environment and Social Impact Assessment reports, Resettlement action Plans and Source protection plans produced for all the 20 solar powered medium and large systems and Isingiro Water supply system	Environment and Social Impact Assessment conducted for Mbunga-Nyakazinga WSS in Kasese district and awaiting approval by NEMA
12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	Site meetings held for each of the 17 schemes that are under construction in Kaabong, Bullisa, Mityana, Agago, Yumbe, Amudat and Kasese districts.
21 Environment and Social Impact Assessment reports, Resettlement action Plans and Source protection plans produced for all the 20 solar powered medium and large systems and Isingiro Water supply system	Environment and Social Impact Assessment conducted for Mbunga-Nyakazinga WSS in Kasese district and awaiting approval by NEMA

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1614 Support to Rural Water Supply and Sanitation Project

PIAP Output: 1203010707 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

Stakeholders Engaged and communities around the project areas to be served by Isingiro WSS, the 20 large and Medium solar powered piped systems and 300 boreholes sensitised

NA

12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.

NA

21 Environment and Social Impact Assessment reports, Resettlement action Plans and Source protection plans produced for all the 20 solar powered medium and large systems and Isingiro Water supply system

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,618,626.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,475.200
212101 Social Security Contributions	273,897.567
221001 Advertising and Public Relations	24,956.999
221007 Books, Periodicals & Newspapers	1,884.750
221008 Information and Communication Technology Supplies.	37,500.000
221011 Printing, Stationery, Photocopying and Binding	37,499.997
221012 Small Office Equipment	22,495.000
224004 Beddings, Clothing, Footwear and related Services	62,500.000
224011 Research Expenses	25,000.000
225101 Consultancy Services	162,500.000
225201 Consultancy Services-Capital	174,500.000
225202 Environment Impact Assessment for Capital Works	150,000.000
225204 Monitoring and Supervision of capital work	30,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	163,750.000
227004 Fuel, Lubricants and Oils	139,500.000
228002 Maintenance-Transport Equipment	112,374.000
282103 Scholarships and related costs	36,700.100
312235 Furniture and Fittings - Acquisition	52,500.000
Total For Budget Output	3,235,660.265
GoU Development	3,235,660.265
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010702 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	
<p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p>	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%; Kaabong-2, Mityana-2, Buliisa-2, Agago-4, Yumbe-2, Amudat-3 and Kasese-2</p> <p>Designs were completed for 48 schemes (RGCs) in 20 districts; Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kakumiro, Mubende, Kassanda, Kisoro and Rubanda</p> <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>32 Schemes handed over in 13/22 districts Agago, Kaabong, Amudat, Kyankwanzi, Buliisa, Mityana, Kakumiro, Kasese, Yumbe, Sembabule, Kisoro, Rubanda, Bulambuli.</p> <p>35 Hydro geological surveys conducted , 28 Production wells and 17 existing wells pumping Tested and cleaned</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010702 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	
<p>10 medium and Large solar powered systems in 10 districts across the country with the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p> <p>Retention for completed projects paid</p>	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%; Kaabong-2, Mityana-2, Buliisa-2, Agago-4, Yumbe-2, Amudat-3 and Kasese-2.</p> <p>Designs were completed for 48 schemes (RGCs) in 20 districts; Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kakumiro, Mubende, Kassanda, Kisoro and Rubanda</p> <p>32 Schemes handed over in 13/22 districts Agago, Kaabong, Amudat, Kyankwanzi, Buliisa, Mityana, Kakumiro, Kasese, Yumbe, Sembabule, Kisoro, Rubanda, Bulambuli</p> <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>35 Hydro geological surveys conducted , 28 Production wells and 17 existing wells pumping Tested and cleaned</p>
<p>Isingiro Water Supply system constructed to 50% completion</p> <p>Land Acquired for the projects</p>	<p>-Construction contract signed Feb 2024.</p> <p>-Supervision consultancy contract was signed in March 2024.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010702 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	
<p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p>	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%; Kaabong-2, Mityana-2, Buliisa-2, Agago-4, Yumbe-2, Amudat-3 and Kasese-2</p> <p>Designs were completed for 48 schemes (RGCs) in 20 districts; Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kakumiro, Mubende, Kassanda, Kisoro and Rubanda</p> <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>32 Schemes handed over in 13/22 districts Agago, Kaabong, Amudat, Kyankwanzi, Buliisa, Mityana, Kakumiro, Kasese, Yumbe, Sembabule, Kisoro, Rubanda, Bulambuli.</p> <p>35 Hydro geological surveys conducted , 28 Production wells and 17 existing wells pumping Tested and cleaned</p>
<p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p>	NA

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010702 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	
<p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p>	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%; Kaabong-2, Mityana-2, Buliisa-2, Agago-4, Yumbe-2, Amudat-3 and Kasese-2</p> <p>Designs were completed for 48 schemes (RGCs) in 20 districts; Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kakumiro, Mubende, Kassanda, Kisoro and Rubanda</p> <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>32 Schemes handed over in 13/22 districts Agago, Kaabong, Amudat, Kyankwanzi, Buliisa, Mityana, Kakumiro, Kasese, Yumbe, Sembabule, Kisoro, Rubanda, Bulambuli.</p> <p>35 Hydro geological surveys conducted , 28 Production wells and 17 existing wells pumping Tested and cleaned</p>

VOTE: 019 Ministry of Water and Environment

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010702 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	
<p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p>	<p>Construction is ongoing for 17 Large Solar powered schemes with overall completion at 14%; Kaabong-2, Mityana-2, Buliisa-2, Agago-4, Yumbe-2, Amudat-3 and Kasese-2</p> <p>Designs were completed for 48 schemes (RGCs) in 20 districts; Agago, Yumbe, Amudat, Kaabong, Bulambuli, Buvuma, Buyende, Namayingo, Kyankwanzi, Mityana, Nakaseke, Rakai, Sembabule, Buliisa, Kasese, Kakumiro, Mubende, Kassanda, Kisoro and Rubanda</p> <p>2 schemes completed; Nkandwa WSS and Kiryanongo WSS in Kyakwanzi district with 100 connections serving 2,400 persons</p> <p>32 Schemes handed over in 13/22 districts Agago, Kaabong, Amudat, Kyankwanzi, Buliisa, Mityana, Kakumiro, Kasese, Yumbe, Sembabule, Kisoro, Rubanda, Bulambuli.</p> <p>35 Hydro geological surveys conducted , 28 Production wells and 17 existing wells pumping Tested and cleaned</p>
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
<p>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>25 engineering designs of solar powered systems completed</p>	NA
PIAP Output: 1203010707 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	
<p>300 boreholes (hand pumps and production wells) drilled in unserved areas across the country in response to emergency.</p> <p>200 chronically brokendown boreholes rehabilitated in various locations across the country</p>	Activity not conducted

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010707 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	
50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion	NA
25 engineering designs of solar powered systems completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	125,000.000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000.000
312139 Other Structures - Acquisition	26,974,503.210
312412 Cultivated Plants - Acquisition	200,000.000
342111 Land - Acquisition	1,136,825.447
Total For Budget Output	29,436,328.657
GoU Development	29,436,328.657
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000033 Support to Regional Offices	
PIAP Output: 1203010702 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	
16 Feasibility studies carried for sites in Bushenyi; Agago; Kween, Agago, Amuru, Kwania, Kanungu; Mbale, Kibuuku, Kakumiro, Nakasongola district; Amudat; Bundibugyo, Katakwi districts.	7 Feasibility studies for piped water systems were conducted in 7 districts of Nakasongola, Kalungu, Lwengo, Rakai, Kagadi, Katakwi and Kibaale in targeting areas with low access to water

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010702 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	
<p>4 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded</p> <p>Kikyenkya-Nyabuhikye GFS and Kahama WSS constructed to 100% completion</p>	<p>Kahama WSS Phase II in Ntungamo district is at 90% completion with a reservoir tank installed 50km of the distribution pipeline laid and promotional connections serving 6,800 persons made</p> <p>-Nyabuhikye-Kikyenkya GFS in Ibanda is at 97% completion with 3.046km of raw water transmission main, 25km of clear transmission main and 38km of the distribution network. The System has 1000No. promotional connections serving 24,000 persons.</p>
<p>7 Detailed Engineering design for ,Mpasaana and Bukumi in Kakumiro district, Rugyeyo and Mpungu in Kanungu district, Ongongoja S/C in Katakwi district; Bungonkho S/C in Mbale district completed</p>	<p>3 Design Reviews conducted for Asuret RGC (Soroti), Kaburepoli (Kaberamido), and Kodike(Ngora)</p> <p>Evaluation for the consultancy to do detailed engineering review was completed for Mpungu GFS in Kanungu District</p>
<p>1200 boreholes drilled across the country as per the rural water regional centres ;Northern-224, Karamoja/teso-115, mbale region-285, wakiso region 180, Fortportal region-196 and Mbarara region -200 targeting villages without a safe water source</p>	<p>Geophysical survey of 15 water sources conducted in 10 districts of Soroti, Ngora, Serere, Amuria, Katakwi-2 Arua-2, Adjumani-3, Nwoya, Gulu, Otuke, Kwania, to serve areas with low safe water coverage</p>
<p>20 Solar Powered Systems in the rural communities rehabilitated..</p> <p>4 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded. including Nyabuhikye Kikyenkya GFS</p>	<p>- Kahama WSS Phase II in Ntungamo is at 90% completion with reservoir tank installed 50km of the distribution pipeline laid and promotional connections serving 6,800 persons made.</p> <p>-Nyabuhikye-Kikyenkya GFS in Ibanda is at 97% completion with 3.046km of raw water transmission main, 25km of clear transmission main and 38km of the distribution network. The System has 1000No. promotional connections serving 24,000 persons.</p>
<p>4 Detailed Engineering designs completed for the piped systems of Mpasaana and Bukumi in Kakumiro district, Rugyeyo in Kanungu Ongongoja S/C in Katakwi district; Bungonkho S/C in Mbale, Mpungu in Kanungu</p>	<p>Kahama WSS Phase II in Ntungamo is at 90% completion with reservoir tank installed 50km of the distribution pipeline laid and promotional connections serving 6,800 persons made.</p> <p>-Nyabuhikye-Kikyenkya GFS in Ibanda is at 97% completion with 3.046km of raw water transmission main, 25km of clear transmission main and 38km of the distribution network. The System has 1000No. promotional connections serving 24,000 persons.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
PIAP Output: 1203010707 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	
<p>135 district Local governments given technical support by the Rural Water and Sanitation Regional Centres.</p> <p>All LG implemented water and sanitation projects monitored and verified by the Rural Water and Sanitation Regional Centres.</p>	<p>135 District local governments supported in procurement, stakeholder engagements conducted through the District Water and Sanitation Coordination Meetings</p> <p>Operations of the 6 Rural Water and Sanitation Regional Offices supported</p>
<p>14 Feasibility studies conducted the Districts of Bushenyi; Agago; Kween, Agago, Amuru, Kwanja, Kanungu; Mbale, Kibuku, Kakumiro, Nakasongola, Amudati, Budibugyo, and Katakwi districts</p>	<p>7 Feasibility studies for piped water systems were conducted in 7 districts of Nakasongola, Kalungu, Lwengo, Rakai, Kagadi, Katakwi and Kibaale in targeting areas with low access to water</p>
<p>135 District local Governments supported in different Technical fields of engineering, procurement and stakeholder engagements</p> <p>6 Rural Water and Sanitation Regional Offices supported and are fully operational</p>	<p>135 District local governments supported in procurement, stakeholder engagements conducted through the District Water and Sanitation Coordination Meetings Operations of the 6 Rural Water and Sanitation Regional Offices supported</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	US\$ Thousand Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,550.000
221003 Staff Training	53,550.000
221008 Information and Communication Technology Supplies.	52,500.000
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	29,942.500
221012 Small Office Equipment	17,708.000
223005 Electricity	1,500.000
225201 Consultancy Services-Capital	154,649.219
225203 Appraisal and Feasibility Studies for Capital Works	220,000.000
225204 Monitoring and Supervision of capital work	309,507.300
227001 Travel inland	304,517.000
227004 Fuel, Lubricants and Oils	185,000.000
228002 Maintenance-Transport Equipment	144,000.000
312139 Other Structures - Acquisition	924,962.671
312235 Furniture and Fittings - Acquisition	75,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project	
Total For Budget Output	2,802,386.690
GoU Development	2,802,386.690
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	35,474,375.612
GoU Development	35,474,375.612
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1660 Strengthening Water Utilities Regulation Project	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010703 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	
CWIS regulation roadmap operationalised and tools for regulating CWIS developed and popularised across all sanitation service providers	ToR prepared, consultant solicited, an entry meeting conducted, approach, deliverables, and timelines discussed and agreed upon, situation analysis report discussed.
Baseline data collection for CWIS SAP Tool in New cities including Jinja, Mbale, Kampala Metro politan conducted	Procurement process for development of CWIS regulatory tools and instruments still ongoing and currently at solicitation stage
Quarterly, bi-annual and annual regulatory reports for water authorities compiled and published	Quarterly and bi-annual performance assessment of utilities including, NWSC, Umbrellas, KIS and Buikwe district local government undertaken, reports prepared and shared with stakeholders.
Tariff Policy popularised across the different regions including Central, Eastern, Northern, Karamoja, Midwestern & Southwestern.	Stakeholder sensitization workshops to popularize the draft tariff policy and tariff setting guidelines in Eastern & Karamoja regions was undertaken.
Digitised mapping for gazetted water supply systems upscaled in 30 towns (15 North & 15 Southwest)	Contractor solicited, contract awarded for a consultancy to undertake upscale of digitized mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest)
Routine monitoring of implementation of approved tariffs including pro-poor interventions conducted, report compiled and disseminated	Affordability and willingness to pay study study reports prepared and shared. Stakeholder consultation on proposed tariffs conducted in the all the regions within the country. Tariff applications reviewed and recommended for approval by the Minister.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1660 Strengthening Water Utilities Regulation Project	
PIAP Output: 1203010703 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	
Baseline data collection for operationalization of digitized platform for reporting and management information system undertaken.	Procurement process finalised for development of regulation information management system, stakeholder consultation report on work processes compiled and shared and system development is ongoing.
Contract staff remunerated, facilitated and performance appraised	Performance monitoring and assessment report for NWSC and other water authorities undertaken
Customer satisfaction survey report for all water authorities compiled and disseminated	Procurement process for customer satisfaction survey report concluded, data collection and processing undertaken and customer satisfaction report for all the umbrellas and NWSC compiled and shared
Annual performance assessment of all water authorities in the country undertaken and benchmarked	Data validation report for Water Authorities in the Nothern, Eastern, Karamoja, Central, south-western and mid-western regions was compiled and shared with stakeholders. Regional performance assessments reports prepared and disseminated
PIAP Output: 1203010707 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	
Annual performance assessment of all water authorities in the country undertaken and benchmarked	Data for Water Authorities in the Nothern, Eastern, Karamoja, Central, south-western and mid-western regions was validated, performance assessments undertaken, performance review reports prepared and disseminated
CWIS regulation roadmap operationalised and tools for regulating CWIS developed and popularised across all sanitation service providers	ToR prepared, consultant solicited, an entry meeting conducted, approach, deliverables, and timelines discussed and agreed upon, situation analysis report discussed as well, Draft baseline CWIS assessment tool developed and submitted for review by the Water Utility Regulation Department
Baseline data collection for CWIS SAP Tool in New cities including Jinja, Mbale, Kampala Metro-politan conducted	ToR prepared, consultant solicited, contract awarded, inception report presented to the department and adopted, and Baseline data collection for CWIS SAP tool conducted in Jinja, Mbale, Kampala metropolitan
Quarterly, bi-annual and annual regulatory reports for water authorities compiled and published	Quarterly Desk reviews were conducted and performance monitoring of water Authorities, the regulatory report compiled and performance feedback provided to the water Authorities
Tariff Policy popularized across the different regions including Central, Eastern, Northern, Karamoja, Midwestern & Southwestern	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1660 Strengthening Water Utilities Regulation Project

PIAP Output: 1203010707 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

Routine monitoring of implementation of approved tariffs including pro-poor interventions conducted, report compiled and disseminated	Tariff applications reviewed and approved monitored the implementation of approved tariffs. Affordability and willingness to pay study conducted and the study reports prepared and shared. Stakeholder consultation on proposed tariffs conducted
Baseline data collection for operationalization of digitized platform for reporting and management information system undertaken	NA
Digitised mapping for gazetted water supply systems upscaled in 30 towns (15 North & 15 Southwest)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	218,775.608
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	13,125.000
221001 Advertising and Public Relations	4,995.000
221002 Workshops, Meetings and Seminars	15,000.000
221008 Information and Communication Technology Supplies.	17,499.999
221011 Printing, Stationery, Photocopying and Binding	20,634.749
221017 Membership dues and Subscription fees.	6,182.500
225101 Consultancy Services	1,264,331.716
225204 Monitoring and Supervision of capital work	894,704.998
227001 Travel inland	72,500.000
227004 Fuel, Lubricants and Oils	108,175.000
228002 Maintenance-Transport Equipment	16,488.000
Total For Budget Output	2,662,412.570
GoU Development	2,662,412.570
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1660 Strengthening Water Utilities Regulation Project	
PIAP Output: 1203010703 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	
Construction of Water meter testing and calibration station in Entebbe & Mbale completed and the water meter testing and calibration station in Mbarara constructed up to 50%	Water meter testing and calibration station in Mbale constructed up to 60% and construction of water meter testing and calibration station in Entebbe finalised only waiting for installation of equipment. The procurement of contractor for Water meter calibration and testing station in Mbarara still on going.
Pilot Ultrasonic metering in each of the 9 Utilities	Piloting ultrasonic metering in 3 Utilities has been dropped and planned in FY 2024/25 due to inadequate resources.
Cesspool emptiers/vacuum trucks for umbrellas of water and sanitation acquired	Cesspool emptiers/vacuum trucks for umbrellas of water and sanitation not acquired due to budgetary constraints
Mobile water quality testing machinery and equipment for regulation procured	The procurement of mobile water quality testing machinery and equipment for regulation stalled at solicitor general
Trainings for technicians to operate the water meter testing and calibration stations conducted	Identified and selected technicians with skills in water meter testing and calibration
Routine quarterly regional monitoring and supervision of meter calibration and testing stations conducted, reports compiled and shared with stakeholders	Monitoring and supervision reports for water meter calibration and testing stations compiled and shared
Construction of water quality and pipe testing laboratories completed	Construction of water quality and pipe testing laboratories was not be undertaken due to inadequate resources
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	29,699.702
227001 Travel inland	121,670.200
227004 Fuel, Lubricants and Oils	45,047.500
312121 Non-Residential Buildings - Acquisition	4,370,048.880
Total For Budget Output	4,566,466.282
GoU Development	4,566,466.282
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	7,228,878.852

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 7,228,878.852
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

12 Site meetings and supervision visits conducted to 20 sites under construction	5 Site supervision visits were conducted to each of the 24 sites under construction
12 Site meetings and supervision visits conducted to 20 sites under construction	5 Site supervision visits were conducted to each of the 24 sites under construction located across the country
30 Community Engagements and awareness campaigns conducted around the areas to be served by solar powered systems	25 Community Engagements and awareness campaigns were conducted around the areas where the construction of the solar powered systems is ongoing

PIAP Output: 1203010707 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**

Contract staff remunerated, facilitated & performance appraised. Office administration & management conducted. Cross cutting issues of environmental awareness, gender & HIVAIDS incorporated in all activities related to development of piped water systems	Office administration and management were conducted and 1 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIV/AIDS
12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns. 4No. Quarterly community engagements and mobilization. 10 computers and accessories purchased for Project	09 Monthly site meetings were conducted for the Project towns & 01 Quarterly community training was conducted
30 Community Engagements and awareness campaigns conducted around the areas to be served by solar powered systems	25 Community Engagements and awareness campaigns were conducted around the areas where the construction of the solar powered systems is ongoing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,900.000
221008 Information and Communication Technology Supplies.	12,500.000
221011 Printing, Stationery, Photocopying and Binding	13,139.250
225101 Consultancy Services	264,000.000
225203 Appraisal and Feasibility Studies for Capital Works	9,750.000
225204 Monitoring and Supervision of capital work	27,367.500
227001 Travel inland	195,743.000
227004 Fuel, Lubricants and Oils	107,000.000
228002 Maintenance-Transport Equipment	20,580.000
Total For Budget Output	691,979.750
GoU Development	691,979.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010702 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	
25 Solar Powered systems constructed to 100% completion across the country.	8 solar powered systems completed in 8 districts ; Kamuli -2 , Kitgum -1 , Kwanja-1, Moyo -1 , Obongi -1 , Zombo -2
20 Engineering designs completed and approved.	Construction is ongoing in 32 sites ; (Gomba-1, Kayunga-3, Kiboga-2, Wakiso-1, Mukono-1, Nakasongola-1, Nakaseke-1, Amuria-1, Butebo-2, Katakwi-2, Butebo-1, Ngora-1, Serere-2, Kaberamaido-1, Soroti-1, Kamuli-1, Kibuku-2, Gulu-2, Kitgum-1, Nwoya-1, Zombo-1, Pader-2, and Mbarara-1)
Land purchased for the different sites	<ul style="list-style-type: none"> • 41 systems are under detailed design • 21 systems were designed

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

PIAP Output: 1203010707 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

<p>Solar packages provided for 40 towns in Abim, Cheporchorch, Amus, Accumet, Alukcook, Bulangira, Lopotuk, Iriiri, Ocaapa, Kokumu, Bukinda, Buyamba, Kaihura, Karenganyambi, Kimbugu, Kyamuhunga, Lwanda, Lwemiyaga, Pakele TC, Agii TC, Mutonto, Rugaaga, Gambe.</p>	<p>Installation of Solar packages at 62% completion in 48 towns of Agii TC, Bulangira, Kyamuhunga, Miranga Cell, Iri iri TC, Kabugarama, Katunga, Alebtong Adwong, Zigoti, Buliisa, Kasana, Kamgulumira, Masulita, Bugoigo, Kigorobya, Kyaterekerera, Nalweyo, Kassanda, Kibaale, Nyamarunda, Kyatiri, Kasambya, Mayanja, Bikonzi, Kidamuke, Katikamu, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Matovu, Naigobya, Busuyi, Iziru</p>
<p>Solar packages provided for Nakibulu, Petta-Machar, Nyamalogo-Wichama, Zombo, Kagologolo, Busunju, Katikamu, Kawafu, Batalaangu, Migeera, Nankoma WSS, Bugoigo, Ochero WSS, Namayingo, Kalapata RGC, Aloii, Busunga.</p>	<p>Installation of 22 solar packages completed in Amus, Ocaapa, Accumet, Olucukok, Abim TC, Amudat II, Pakele, Kokumu, Kaihura, Buyamba, Kazooba B, Lwanda</p>
<p>Procure land for key infrastructure installations in project towns.</p> <p>Consultancy services for Framework contract for Capacity building and learning on solar powered water systems conducted.</p>	<p>Specifications were developed for Consultancy services for Framework contract for Capacity building and learning on solar powered water system</p>
<p>25 Solar Powered systems constructed to 100% completion across the country.</p> <p>20 Engineering designs completed and approved.</p> <p>Land purchased for the different sites</p>	<p>A total of 24 solar powered water supply systems (02 in S. Western, 07 in Eastern, 10 in Northern and 5 in Central) were constructed to overall completion of 50% with pumping stations and installation of solar panels completed. 26 water supply system detailed designs approved pending construction; 13 are under detailed design; 29 under feasibility study .</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
225204 Monitoring and Supervision of capital work	243,030.000
227001 Travel inland	47,006.250
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	20,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,510,226.034