

VOTE: 019 Ministry of Water and Environment

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.865	16.865	16.865	16.800	100.0 %	100.0 %	99.6 %
	Non-Wage	16.425	16.425	14.992	13.258	91.0 %	80.7 %	88.4 %
Dev.	GoU	386.364	454.800	432.653	432.490	112.0 %	111.9 %	100.0 %
	Ext Fin.	719.530	731.089	856.553	512.655	119.0 %	71.2 %	59.9 %
	GoU Total	419.654	488.090	464.510	462.548	110.7 %	110.2 %	99.6 %
	Total GoU+Ext Fin (MTEF)	1,139.183	1,219.178	1,321.063	975.203	116.0 %	85.6 %	73.8 %
	Arrears	7.781	7.781	7.781	7.780	100.0 %	100.0 %	100.0 %
	Total Budget	1,146.964	1,226.959	1,328.844	982.983	115.9 %	85.7 %	74.0 %
	<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	1,328.844	982.983	115.9 %	85.7 %	74.0 %
	Total Vote Budget Excluding Arrears	1,139.183	1,219.178	1,321.063	975.203	116.0 %	85.6 %	73.8 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	261.458	291.827	286.424	187.198	109.5 %	71.6 %	65.4%
Sub SubProgramme:03 Directorate of Water Development	261.458	291.827	286.424	187.198	109.5 %	71.6 %	65.4%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	213.854	224.840	214.790	145.199	100.4 %	67.9 %	67.6%
Sub SubProgramme:01 Directorate of Environmental Affairs	94.436	102.422	99.583	42.548	105.4 %	45.1 %	42.7%
Sub SubProgramme:02 Directorate of Water Resources Management	82.231	85.231	78.823	69.636	95.9 %	84.7 %	88.3%
Sub SubProgramme:04 Policy, Planning and Support Services	37.187	37.187	36.384	33.014	97.8 %	88.8 %	90.7%
Programme:12 Human Capital Development	671.653	710.293	827.629	650.587	123.2 %	96.9 %	78.6%
Sub SubProgramme:03 Directorate of Water Development	671.653	710.293	827.629	650.587	123.2 %	96.9 %	78.6%
Total for the Vote	1,146.964	1,226.959	1,328.843	982.983	115.9 %	85.7 %	74.0 %

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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: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****0.025** Bn Shs Project : 1697 National Wetlands Restoration Project

Reason: The unspent balances was inadequate for for payment for International Union for Conservation of Nature and contribution for Ramsar convention. However this has been pushed for the next FY when funds are adequate.

*Items***0.025** USHs 221017 Membership dues and Subscription fees.

Reason: The unspent balances was inadequate for for payment for International Union for Conservation of Nature and contribution for Ramsar convention. However this has been pushed for the next FY when funds are adequate.

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Environment and Natural Resources Management****1.726** Bn Shs Department : 001 Finance and administration

Reason: The unspent balance was for payment of pension for staff that had been retired and verified by the ministry. However the pension files were not ready from public service and hence the unspent balance.

*Items***1.726** USHs 273104 Pension

Reason: The unspent balance was for payment of pension for staff that had been retired and verified by the ministry. However the pension files were not ready from public service and hence the unspent balance.

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:01 Directorate of Environmental Affairs****SubProgramme:01 Environment and Natural Resources Management****3.000** Bn Shs Project : 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Reason: The over expenditure under this component was as a result of supplementary budget for payment of certificates under the wetland project

*Items***3.000** USHs 313139 Other Structures - Improvement

Reason: The over expenditure under this component was as a result of supplementary budget for payment of certificates under the wetland project

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:19 Administration Of Justice****Sub SubProgramme:03 Directorate of Water Development****SubProgramme:02 Agricultural Production and Productivity****3.420** Bn Shs Project : 1523 Water for Production Phase II

Reason: The over expenditure under this component was as a result of supplementary budget for payment of arrears under nexus green as well as the 3% reinstatement of the Vote 109 budget that was reduced during the corrigenda

*Items***3.420** UShs 312139 Other Structures - Acquisition

Reason: payment for completed works

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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 4
10 new valley dams constructed by 2025	Number	1	1
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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	26	20
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 4
120 micro- irrigation schemes constructed	Number	1	0
570 community valley tanks for livestock watering constructed	Number	8	3
Number of feasibility studies for dams	Number	1	1
Number of new detailed dam designs	Number	1	1

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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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	15	13
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 4
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	4
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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	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 4
1000 individual valley tanks for livestock watering constructed by 2025	Number	30	10

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)			
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 4
500 Motorised production wells drilled for water for agriculture production by 2025	Number	5	3
570 community valley tanks for livestock watering constructed	Number	6	6
Number of new detailed dam designs	Number	3	2
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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	03
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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	02
Number of sustainable management institutions established	Number	2024	0
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 4
No. of Bulk water systems with operation and maintenance institutional management structures established	Number	03	03

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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: 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 4
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 4
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 4
Number of parishes supported with water management technologies	Number	0	0
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 4
Number of completed irrigation schemes completing defect liability period	Number	03	02
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 4
Total No of kilometers of farm roads developed,	Number	100	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	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 4
10 new valley dams constructed by 2025	Number	1	1
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 4
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	12	12
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 4
10 new valley dams constructed by 2025	Number	3	0
570 community valley tanks for livestock watering constructed	Number	7	5

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
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 4
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 4
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 4
No of operational solar powered water supply and small-scale irrigation systems developed	Number	126	136
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 4
120 micro- irrigation schemes constructed	Number	126	136

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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: 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 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	1%
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 4
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 4
Percentage increase in climate finance inflows from global sources	Percentage	10%	4%
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 4
Number of strategic fragile ecosystems protected	Number	1	1
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 4
A functional GHG inventory and its MRV system in place	Status	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: 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 4
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 4
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 4
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 4
Climate change and disaster risk reduction integration guidelines in place	Status	1	1
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 4
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 4
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 4
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 4
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 4
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: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 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	1
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 4
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 4
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 4
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 4
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:002 Environment Support Services			
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 4
Number of strategic fragile ecosystems protected	Number	1	1
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 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	%	0
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 4
Number of strategic fragile ecosystems protected	Number	20	12
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 4
Number of strategic fragile ecosystems protected	Number	4	2
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 4
Number of strategic fragile ecosystems protected	Number	5	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			
Department:003 Forestry Support Services			
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 4
Number of strategic fragile ecosystems protected	Number	2	0
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 4
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 4
Number of strategic fragile ecosystems protected	Number	40000000	0
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 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	1%
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 4
Number of strategic fragile ecosystems protected	Number	2	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:004 Wetland Management Services			
Budget Output: 140027 Support to Affiliated insitutions			
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 4
Number of strategic fragile ecosystems protected	Number	2	2
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 4
Number of strategic fragile ecosystems protected	Number	100	0
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 4
Number of strategic fragile ecosystems protected	Number	50	0
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 4
Number of strategic fragile ecosystems protected	Number	03	03
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 4
Number of hectares restored	Number	75	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:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
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 4
Number of strategic fragile ecosystems protected	Number	1	1
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 4
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 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	1%
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 4
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 4
Number of partnerships established	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			
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
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 4
Number of assessments verifications /monitoring /surveillance	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 4
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 4
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 4
Number of hectares restored	Number	900	150
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 4
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:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 140021 Ecosystems Restoration and Protection			
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 4
Number of wetland ecotourism sites and education centers in place	Number	1	1
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 4
No. of wetland management plans developed	Number	2	1
No. of wetland management plans implemented	Number	2	1
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 4
Km of wetland boundaries demarcated	Number	500	116.57
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 4
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	100	74.2
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 4
Percentage increase in conditional grant advanced	Percentage	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: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 4
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 4
Number of strategic fragile ecosystems protected	Number	8	8
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 4
Number of strategic fragile ecosystems protected	Number	10	8
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 4
Number of strategic fragile ecosystems protected	Number	4	4
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 4
Number of strategic fragile ecosystems protected	Number	4	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: 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 4
Number of strategic fragile ecosystems protected	Number	0	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 4
Number of strategic fragile ecosystems protected	Number	10000000	0
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 4
Number of climate change responsive innovations supported and disseminated	Number	2	1
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 4
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: 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 4
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	1%
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 4
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 4
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 4
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 4
Number of hectares restored	Number	13000	694.42

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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: 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 4
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 4
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 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
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 4
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:001 Finance and administration			
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 4
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 4
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 4
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 4
No. of regulations reviewed and passed	Number	2	2
No. of regulations reviewed and passed	Number	2	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			
Department:002 Policy and Planning			
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 4
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 4
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 4
No. of regulations reviewed and passed	Number	1	1
No. of regulations reviewed and passed	Number	1	1
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 4
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: 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 4
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 4
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 4
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 4
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: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 4
No. of regulations reviewed and passed	Number	3	2
No. of regulations reviewed and passed	Number	3	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 4
No. of regulations reviewed and passed	Number	3	3
No. of regulations reviewed and passed	Number	4	3
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 4
No. of regulations reviewed and passed	Number	3	3
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 4
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: 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 4
No. of regulations reviewed and passed	Number	3	
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 4
No. of regulations reviewed and passed	Number	3	3
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 4
No. of regulations reviewed and passed	Number	3	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 4
No. of regulations reviewed and passed	Number	6	5
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 4
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: 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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
No. of progress reports	Number	4	4

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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 4
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 4
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 4
No. of progress reports	Number	4	4
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 4
Number of Water Resources Management Zones with functional gender sensitive Management Committees	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			
Department:003 Water Resources monitoring and Assessment			
Budget Output: 000014 Administrative and Support Services			
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 4
No. of progress reports	Number	4	4
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 4
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 4
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 4
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 4
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			
Department:003 Water Resources monitoring and Assessment			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of functional manual monitoring stations	Percentage	70%	50%
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 4
Robust E-based water resources monitoring system in place	Number	100%	100
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 4
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 4
No. of progress reports	Number	4	4
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 4
No. of transboundary water resources management measures implemented.	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: 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 4
Percentage of functional manual monitoring stations	Percentage	50%	50%
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 4
Percentage of functional monitoring stations	Percentage	50%	50%
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 4
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 4
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 4
Percentage of functional manual monitoring stations	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:1302 Support for Hydro-Power Devt and Operations on River Nile			
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 4
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 4
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
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 4
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 4
Percentage of completion of regional laboratories	Percentage	40%	85%

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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:1522 Inner Murchison Bay Cleanup 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 4
Percentage of completion for the water quality vessel	Percentage	0%	0
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 4
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 4
No. of water resources monitor	Number	10000	1262
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 4
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 4
No. of progress reports	Number	4	4

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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: 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 4
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 4
Number of Water resources assessment studies carried out	Number	1	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 4
No. of dredging exercises undertaken	Number	1	1
No. of Kms of wetlands and riverbanks demarcated	Number	0	0
No. of natural catchments restored	Number	1	5
No. of strategic water management infrastructure constructed	Number	0	0
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 4
No. of network stations constructed	Number	0%	10

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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: 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 4
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 4
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 4
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 4
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 4
Number of Catchment Management Plans developed and implemented	Number	4	2

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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 4
No. of dredging exercises undertaken	Number	1	1
No. of Kms of wetlands and riverbanks demarcated	Number	0	0
No. of natural catchments restored	Number	6	5
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 4
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	30	0
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 4
Percentage of functional manual monitoring stations	Percentage	50%	50%

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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: 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 4
Percentage of completion for the water quality vessel	Percentage	0%	0
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 4
No. of dredging exercises undertaken	Number	0	0
No. of Kms of wetlands and riverbanks demarcated	Number	120	0
No. of natural catchments restored	Number	2	1
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 4
No. of progress reports	Number	4	4
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 4
Percentage of functional monitoring stations	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:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
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 4
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 4
Number of Catchment Management Plans developed and implemented	Number	1	0
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 4
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	1	0
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 4
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:1762 Potable Water Project			
Budget Output: 000015 Monitoring and Evaluation			
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 4
Number of water samples taken that comply with national standards	Number	4000	2122.8
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 4
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 4
Percentage of completion of regional laboratories	Percentage	0%	0
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 4
Number of Water Resources Management Zones with functional gender sensitive Management Committees	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: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: 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 4
No. of progress reports	Number	4	4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	4
No. of schools provided with basic sanitation and hand washing facilities	Number	120	118
Water Supply and Sanitation Master Plan Developed	Text	1	1
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 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	10	8
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 4
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 4
No. of piped water supply systems under construction in urban centres	Number	12	2
No. of piped water supply systems designed	Number	15	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: 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 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	11	13
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 4
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 4
No. of piped water supply systems under construction in urban centres	Number	11	2
No. of piped water supply systems designed	Number	4	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 4
No. of sanitation facilities constructed (Household, Public)	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: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 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	16	14
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 4
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 4
No. of piped water supply systems under construction in urban centres	Number	4	4
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 4
No. of sanitation facilities constructed (Household, Public)	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: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 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	32	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 4
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 4
No. of sanitation facilities constructed (Household, Public)	Number	3	3
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 4
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: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 4
No. of Solar/ Wind Powered Water Supply Systems constructed	Number	1	0
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 4
No. of sanitation facilities constructed (Household, Public)	Number	10	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 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	25	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 4
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	50	164
No. of household connections in Small Towns	Number	10000	11897

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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: 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 4
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 4
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
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 4
No. of piped water supply systems under construction in urban centres	Number	10	03
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	03	0
No. of piped water supply systems designed	Number	22	09
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 4
No. of sanitation facilities constructed (Household, Public)	Number	3	1
No. New Faecal sludge treatment plants constructed	Number	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: 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 4
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
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 4
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 4
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 4
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

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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: 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 4
No. of piped water supply systems under construction in urban centres	Number	12	7
No. of piped water supply systems designed	Number	11	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 4
No. of sanitation facilities constructed (Household, Public)	Number	11	4
No. New Faecal sludge treatment plants constructed	Number	9	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 4
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 4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	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: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 4
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 4
No. of piped water supply systems under construction in urban centres	Number	1	0
No. of piped water supply systems designed	Number	2	0
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 4
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	20	20
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 4
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 4
% of people accessing safe and clean water sources in rural areas	Percentage	70%	67%
Number of piped water/solar powered systems constructed	Number	15	31
No. of New Point Water Sources constructed	Number	1200	0
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 4
% of people accessing safe and clean water sources in rural areas	Percentage	70%	67%
Number of piped water/solar powered systems constructed	Number	15	31
No. of New Point Water Sources constructed	Number	1200	0
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 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	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: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 4
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 4
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	4	4
No. of schools provided with basic sanitation and hand washing facilities	Number	120	118
Water Supply and Sanitation Master Plan Developed	Text	A Master Plan Developed	A water supply and sanitation master plan 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 4
% of people accessing safe and clean water sources in rural areas	Percentage	72%	67%
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 4
No. of Solar/ Wind Powered Water Supply Systems constructed	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: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 4
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 4
% of people accessing safe and clean water sources in rural areas	Percentage	70%	0
Number of piped water/solar powered systems constructed	Number	25	0
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 4
No. of piped water supply systems under construction in urban centres	Number	40	10
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 4
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 4
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 4
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 4
No. of piped water supply systems under construction in urban centres	Number	5	3
No. of piped water supply systems designed	Number	6	0
Project:1781 Faecal 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 4
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 4
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 4
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 4
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 4
No. New Faecal sludge treatment plants constructed	Number	1	0

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Performance highlights for the Quarter

Urban Water Supply and Sanitation: 03 Piped Water Supply Systems (PWSS) were completed in Nalukomge/Lusozi, Butemba/Bukwiri, Binyiny, Keri-Oraba. Construction of 26 PWSS in Buikwe (96%), Kamuli (72%), Kapchorwa (99%), Bundibugyo (98%), Busia (99%), Namasale (62%), 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 of Kiboga (97%), Zigoti (98%), and Lamwo (40%), Iri-Iri (6%), Manafwa (10%). Butalejja Busolwe (2%), Tirinyi-Kibuku-Kadama-Budaka (5%), Kaliro-Namungalwe (6%).

Rural Water Supply and Sanitation: 5 schemes have been completed; Nkandwa WSS and Kiryanongo WSS with 100 connections serving 2,400 persons, Kyabarungu WSS Kizzi WSS, Kalangalo WSS. The Bitsya WSS at 60%.

Water for production: Construction of Kyenshama earth dam 98%, Nakayonza livestock watering facility 95%, Kawumu Irrigation scheme 90%; Wadelai irrigation scheme 93.6%, Kirema Irrigation scheme 85%, Construction of 3 multi-purpose reservoirs of Omoro (50%), Amolatar (40%) and Pader (70%). Construction of 4 water surface reservoirs of Kyotera, Kiruhura, Isingiro and Kazo at 65%.

Environment and Natural resources: 250ha of degraded wetlands were restored in Ssezibwa, Aswa, Omutyayi, Kyambura, Mayanja, Aliro-Tochi, Ishasha, Aswa, Torchi, Mayanja, Kaija, Naigombwa and Kibimba.

Resources Management: 429 Permits were issued. Monitored 540 permit holders for compliance. Rehabilitated 13 Transboundary stations; analyzed 14,249 samples. Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle/Lower Awoja sub catchments to 67%; 27 water sources have been rehabilitated and protected, 629,991 tree seedlings have been planted; 725.12 Ha of Soil and Water conservation constructed; 135.5km of the riverbank stabilized.

Variations and Challenges

Low funding that does not match the growing water demands and water use patterns.

High population growth that surpasses the rate of infrastructure development

Aging water supply infrastructure in some areas that cannot meet the growing demand for water.

Increased cost of construction materials (including pipes, electromechanical equipment, cement, iron bars, fuel etc) has led to increased projects costs.

The Government counterpart funding has not been forthcoming; this has affected project implementation and, in some cases, caused delays in project completion.

Land acquisition and the high cost of compensations have delayed project implementation.

Lack of environmental and natural resources monitoring equipment for effective enforcement, environmental planning and reporting.

Increased illegal Central Forest Reserves land titling and encroachment coupled with lengthy court injunctions that delay implementation of activities.

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	88.188	109.568	102.700	102.691	116.5 %	116.4 %	100.0 %
Sub SubProgramme:03 Directorate of Water Development	88.188	109.568	102.700	102.691	116.5 %	116.4 %	100.0 %
000003 Facilities and Equipment Management	15.149	17.449	16.594	16.589	109.5 %	109.5 %	100.0 %
000014 Administrative and Support Services	1.640	1.640	1.635	1.631	99.7 %	99.4 %	99.8 %
000017 Infrastructure Development and Management	71.399	90.479	84.471	84.471	118.3 %	118.3 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	121.429	129.845	86.505	86.431	71.2 %	71.2 %	99.9 %
Sub SubProgramme:01 Directorate of Environmental Affairs	31.266	36.682	34.965	34.904	111.8 %	111.6 %	99.8 %
000003 Facilities and Equipment Management	1.337	1.337	1.337	1.329	100.0 %	99.4 %	99.4 %
000014 Administrative and Support Services	7.242	7.242	7.090	7.040	97.9 %	97.2 %	99.3 %
000015 Monitoring and Evaluation	1.325	1.325	1.235	1.234	93.2 %	93.2 %	99.9 %
000017 Infrastructure Development and Management	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	1.437	1.437	1.254	1.254	87.3 %	87.3 %	100.0 %
140020 Advocacy, sensitization and information management	2.343	2.343	2.257	2.256	96.3 %	96.3 %	100.0 %
140021 Ecosystems Restoration and Protection	5.666	10.666	10.663	10.663	188.2 %	188.2 %	100.0 %
140023 International Cooperation and support to MDAs, LGs and NGOs.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
140025 Natural Capital Assets	10.675	10.675	9.621	9.620	90.1 %	90.1 %	100.0 %
140027 Support to Affiliated insititutions	1.022	1.022	0.872	0.872	85.3 %	85.3 %	100.0 %
140048 Nabyeya Forestry College	0.000	0.416	0.416	0.416	0.0 %	0.0 %	100.0 %
Sub SubProgramme:02 Directorate of Water Resources Management	44.251	47.251	29.213	29.211	66.0 %	66.0 %	100.0 %
000003 Facilities and Equipment Management	0.755	0.755	0.755	0.755	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	14.546	14.546	0.582	0.582	4.0 %	4.0 %	100.0 %
000015 Monitoring and Evaluation	2.399	2.399	2.339	2.338	97.5 %	97.4 %	100.0 %
000017 Infrastructure Development and Management	18.243	19.243	16.573	16.573	90.8 %	90.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	121.429	129.845	86.505	86.431	71.2 %	71.2 %	99.9 %
Sub SubProgramme:02 Directorate of Water Resources Management	44.251	47.251	29.213	29.211	66.0 %	66.0 %	100.0 %
140022 Integrated Catchment based Infrastructure	5.636	7.636	6.292	6.292	111.6 %	111.6 %	100.0 %
140024 International Water Resources Management	2.672	2.672	2.672	2.671	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	45.912	45.912	22.327	22.316	48.6 %	48.6 %	100.0 %
000001 Audit and Risk Management	0.400	0.400	0.381	0.381	95.3 %	95.3 %	100.0 %
000003 Facilities and Equipment Management	1.164	1.164	1.164	1.161	100.0 %	99.7 %	99.7 %
000004 Finance and Accounting	0.100	0.100	0.050	0.050	49.8 %	49.8 %	100.0 %
000005 Human Resource Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	2.860	2.860	2.542	2.540	88.9 %	88.8 %	99.9 %
000008 Records Management	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.058	0.058	0.050	0.050	86.2 %	86.2 %	100.0 %
000014 Administrative and Support Services	24.345	24.345	1.469	1.469	6.0 %	6.0 %	100.0 %
000015 Monitoring and Evaluation	1.416	1.416	1.380	1.380	97.5 %	97.5 %	100.0 %
000017 Infrastructure Development and Management	11.235	11.235	11.176	11.176	99.5 %	99.5 %	100.0 %
000027 Programme Working Group Secretariat Services	0.040	0.040	0.030	0.030	75.0 %	74.5 %	100.0 %
000034 Education and Skills Development	0.100	0.100	0.033	0.032	32.5 %	32.5 %	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	0.029	32.4 %	32.4 %	100.0 %
000044 Statistical Services	0.050	0.050	0.038	0.038	76.8 %	76.8 %	100.0 %
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	0.614	0.609	93.9 %	93.2 %	99.2 %
140028 Support to Technology, Resource centre and research	1.650	1.650	1.650	1.650	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	237.263	275.903	265.776	265.661	112.0 %	112.0 %	100.0 %
Sub SubProgramme:03 Directorate of Water Development	237.263	275.903	265.776	265.661	112.0 %	112.0 %	100.0 %
000003 Facilities and Equipment Management	32.995	32.995	32.479	32.450	98.4 %	98.3 %	99.9 %
000014 Administrative and Support Services	4.904	4.904	4.840	4.834	98.7 %	98.6 %	99.9 %
000017 Infrastructure Development and Management	190.947	229.587	221.480	221.400	116.0 %	115.9 %	100.0 %
000023 Inspection and Monitoring	0.100	0.100	0.095	0.095	95.0 %	95.0 %	100.0 %
000033 Support to Regional Offices	8.317	8.317	6.882	6.882	82.7 %	82.7 %	100.0 %
Total for the Vote	446.880	495.871	454.980	454.783	101.8 %	101.8 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.315	16.315	16.315	16.250	100.0 %	99.6 %	99.6 %
211102 Contract Staff Salaries	19.121	19.121	19.121	19.118	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.047	4.047	3.707	3.707	91.6 %	91.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.057	2.057	2.042	2.041	99.3 %	99.2 %	99.9 %
221001 Advertising and Public Relations	1.085	1.085	1.067	1.067	98.4 %	98.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.700	0.700	0.662	0.662	94.6 %	94.6 %	100.0 %
221003 Staff Training	0.920	0.920	0.877	0.877	95.4 %	95.4 %	100.0 %
221004 Recruitment Expenses	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.080	100.0 %	99.5 %	99.5 %
221007 Books, Periodicals & Newspapers	0.146	0.146	0.137	0.136	93.7 %	93.5 %	99.8 %
221008 Information and Communication Technology Supplies.	2.225	2.225	1.809	1.809	81.3 %	81.3 %	100.0 %
221009 Welfare and Entertainment	0.846	0.846	0.823	0.823	97.2 %	97.2 %	100.0 %
221010 Special Meals and Drinks	0.000	0.130	0.130	0.130	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.578	2.578	2.322	2.321	90.1 %	90.0 %	100.0 %
221012 Small Office Equipment	0.405	0.405	0.389	0.389	96.0 %	96.0 %	100.0 %
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	0.096	0.071	90.6 %	67.2 %	74.1 %
222001 Information and Communication Technology Services.	0.206	0.206	0.196	0.196	95.2 %	95.2 %	100.0 %
222002 Postage and Courier	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.230	0.230	0.225	0.225	97.8 %	97.8 %	100.0 %
223002 Property Rates	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.426	0.426	0.426	0.426	100.0 %	100.0 %	100.0 %
223005 Electricity	0.475	0.475	0.475	0.475	100.0 %	100.0 %	100.0 %
223006 Water	0.286	0.286	0.261	0.261	91.3 %	91.3 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.326	0.326	0.326	0.326	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.303	0.303	0.303	0.303	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	7.283	7.283	7.111	7.084	97.6 %	97.3 %	99.6 %
225201 Consultancy Services-Capital	23.247	25.928	24.195	24.195	104.1 %	104.1 %	100.0 %
225202 Environment Impact Assessment for Capital Works	1.202	1.202	1.175	1.175	97.8 %	97.8 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	8.023	9.223	7.860	7.860	98.0 %	98.0 %	100.0 %
225204 Monitoring and Supervision of capital work	12.873	13.354	12.126	12.119	94.2 %	94.1 %	99.9 %
227001 Travel inland	8.516	8.816	8.428	8.427	99.0 %	99.0 %	100.0 %
227002 Travel abroad	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	8.168	8.568	8.415	8.415	103.0 %	103.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	4.715	4.732	4.450	4.440	94.4 %	94.2 %	99.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.882	2.482	2.321	2.321	123.3 %	123.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
242003 Other	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
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	4.427	4.427	100.0 %	100.0 %	100.0 %
273104 Pension	6.935	6.935	6.935	5.209	100.0 %	75.1 %	75.1 %
273105 Gratuity	0.268	0.268	0.268	0.268	100.0 %	100.0 %	100.0 %
281401 Rent	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	18.252	18.252	17.918	17.909	98.2 %	98.1 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	122.101	124.101	120.522	120.521	98.7 %	98.7 %	100.0 %
312136 Power lines, stations and plants - Acquisition	2.580	2.580	2.580	2.580	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	89.908	112.673	106.893	106.838	118.9 %	118.8 %	99.9 %
312149 Other Land Improvements - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	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	1.047	1.046	68.6 %	68.6 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.025	0.025	0.025	0.025	100.0 %	100.0 %	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	0.633	0.633	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	2.750	2.750	2.750	2.742	100.0 %	99.7 %	99.7 %
312412 Cultivated Plants - Acquisition	11.275	11.275	10.221	10.220	90.7 %	90.6 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.914	1.939	1.189	1.189	62.1 %	62.1 %	100.0 %
313131 Roads and Bridges - Improvement	0.000	0.018	0.018	0.018	0.0 %	0.0 %	100.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.000	30.800	29.600	29.600	0.0 %	0.0 %	100.0 %
313139 Other Structures - Improvement	7.816	14.816	13.366	13.366	171.0 %	171.0 %	100.0 %
313211 Heavy Vehicles - Improvement	0.070	0.070	0.070	0.070	100.0 %	100.0 %	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	0.016	0.016	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	15.192	15.192	13.161	13.152	86.6 %	86.6 %	99.9 %
352899 Other Domestic Arrears Budgeting	7.781	7.781	7.781	7.780	100.0 %	100.0 %	100.0 %
Total for the Vote	427.435	495.871	472.290	470.329	110.5 %	110.0 %	99.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	88.188	109.568	102.700	102.691	116.46 %	116.45 %	99.99 %
Sub SubProgramme:03 Directorate of Water Development	88.188	109.568	102.700	102.691	116.46 %	116.45 %	100.0 %
Departments							
004 Water for Production	1.640	1.640	1.635	1.631	99.7 %	99.5 %	99.8 %
Development Projects							
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11.400	13.900	12.949	12.949	113.6 %	113.6 %	100.0 %
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16.018	19.518	19.433	19.433	121.3 %	121.3 %	100.0 %
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13.870	15.770	15.570	15.570	112.3 %	112.3 %	100.0 %
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3.460	3.460	2.723	2.723	78.7 %	78.7 %	100.0 %
1523 Water for Production Phase II	7.880	14.360	11.765	11.765	149.3 %	149.3 %	100.0 %
1559 Drought Resilience in Karamoja Sub-Region Project	3.110	3.110	2.618	2.618	84.2 %	84.2 %	100.0 %
1661 Irrigation For Climate Resilience Project Profile	9.330	9.330	7.527	7.527	80.7 %	80.7 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	21.480	28.480	28.480	28.475	132.6 %	132.6 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	110.400	103.814	101.977	101.79 %	99.99 %	98.23 %
Sub SubProgramme:01 Directorate of Environmental Affairs	31.266	36.682	34.965	34.904	111.83 %	111.64 %	99.8 %
Departments							
001 Climate Change Department	2.648	2.648	2.348	2.346	88.7 %	88.6 %	99.9 %
002 Environment Support Services	1.498	1.498	1.377	1.372	91.9 %	91.6 %	99.6 %
003 Forestry Support Services	1.088	1.088	1.088	1.086	100.0 %	99.8 %	99.8 %
004 Wetland Management Services	1.952	1.952	1.794	1.787	91.9 %	91.5 %	99.6 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.200	1.200	1.133	1.123	94.4 %	93.6 %	99.1 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4.100	7.100	7.082	7.082	172.7 %	172.7 %	100.0 %

VOTE: 019 Ministry of Water and Environment

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	110.400	103.814	101.977	101.79 %	99.99 %	98.23 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13.680	14.096	13.042	13.033	95.3 %	95.3 %	99.9 %
1697 National Wetlands Restoration Project	5.100	7.100	7.100	7.075	139.2 %	138.7 %	99.6 %
Sub SubProgramme:02 Directorate of Water Resources Management	36.978	39.978	35.857	35.832	96.97 %	96.90 %	99.9 %
Departments							
001 Trans-Boundary Water Resources Mangement	1.128	1.128	1.105	1.100	98.0 %	97.5 %	99.5 %
002 Water Quality Managemnet	1.140	1.140	1.139	1.133	99.9 %	99.4 %	99.5 %
003 Water Resources monitoring and Assessment	2.209	2.209	2.196	2.192	99.4 %	99.2 %	99.8 %
004 Water Resources planning & Regulation	1.531	1.531	1.527	1.520	99.7 %	99.3 %	99.5 %
Development Projects							
1302 Support for Hydro-Power Devt and Operations on River Nile	3.500	4.500	4.500	4.499	128.6 %	128.5 %	100.0 %
1487 Enhancing Resilience of Communities to Climate Change	3.500	3.500	2.050	2.050	58.6 %	58.6 %	100.0 %
1522 Inner Murchison Bay Cleanup Project	10.000	10.000	9.663	9.663	96.6 %	96.6 %	100.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	2.170	2.170	2.128	2.128	98.1 %	98.1 %	100.0 %
1662 Water Management Zones Project Phase 2	5.190	7.190	5.475	5.475	105.5 %	105.5 %	100.0 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2.490	2.490	2.079	2.078	83.5 %	83.4 %	100.0 %
1762 Potable Water Project	3.120	3.120	3.120	3.120	100.0 %	100.0 %	100.0 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.000	1.000	0.875	0.875	87.5 %	87.5 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	33.740	33.740	32.992	31.240	97.78 %	92.59 %	94.7 %
Departments							
001 Finance and administration	9.908	9.908	9.590	7.850	96.8 %	79.2 %	81.9 %
002 Policy and Planning	2.565	2.565	2.162	2.155	84.3 %	84.0 %	99.7 %
003 Water and Environment Sector Liaison	0.978	0.978	0.960	0.958	98.2 %	98.0 %	99.8 %

VOTE: 019 Ministry of Water and Environment

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	101.984	110.400	103.814	101.977	101.79 %	99.99 %	98.23 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	9.508	9.508	9.500	9.500	99.9 %	99.9 %	100.0 %
1638 Retooling of Ministry of Water and Environment	3.000	10.781	10.781	10.777	359.4 %	359.2 %	100.0 %
Programme:12 Human Capital Development	237.263	275.903	265.776	265.661	112.02 %	111.97 %	99.96 %
Sub SubProgramme:03 Directorate of Water Development	237.263	275.903	265.776	265.661	112.02 %	111.97 %	100.0 %
Departments							
001 Rural Water Supply and Sanitation	1.620	1.620	1.615	1.612	99.7 %	99.5 %	99.8 %
002 Urban Water Supply and Sanitation	2.940	2.940	2.922	2.919	99.4 %	99.3 %	99.9 %
003 Urban Water Utility Regulation Department	0.444	0.444	0.398	0.398	89.6 %	89.6 %	100.0 %
Development Projects							
1193 Kampala Water- Lake Victoria Water & Sanitation project	26.190	26.190	26.190	26.190	100.0 %	100.0 %	100.0 %
1524 Water and Sanitation Development Facility East-Phase II	17.430	17.430	17.426	17.426	100.0 %	100.0 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	16.240	16.521	16.519	16.519	101.7 %	101.7 %	100.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10.100	10.100	10.100	10.099	100.0 %	100.0 %	100.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.170	4.170	3.970	3.941	95.2 %	94.5 %	99.3 %
1531 South Western Cluster (SWC) Project	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	43.965	43.962	103.3 %	103.3 %	100.0 %
1533 Water and Sanitation Development Facility Central-Phase II	14.340	14.340	14.340	14.340	100.0 %	100.0 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	11.890	11.890	11.886	11.886	100.0 %	100.0 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1.820	1.820	1.785	1.785	98.1 %	98.1 %	100.0 %
1614 Support to Rural Water Supply and Sanitation Project	57.169	61.528	58.799	58.734	102.9 %	102.7 %	99.9 %

VOTE: 019 Ministry of Water and Environment

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	237.263	275.903	265.776	265.661	112.02 %	111.97 %	99.96 %
1660 Strengthening Water Utilities Regulation Project	11.800	11.800	11.301	11.292	95.8 %	95.7 %	99.9 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	5.890	5.890	5.890	5.889	100.0 %	100.0 %	100.0 %
1770 Water and Sanitation Development Facility Karamoja	12.000	12.000	8.389	8.389	69.9 %	69.9 %	100.0 %
1781 Feacal Sludge Management Enhancement Project(FSMEP)	0.680	0.680	0.680	0.680	100.0 %	100.0 %	100.0 %
Total for the Vote	427.435	495.871	472.290	470.329	110.5 %	110.0 %	99.6 %

VOTE: 019 Ministry of Water and Environment

Quarter 4

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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	173.270	182.259	183.724	84.507	106.0 %	48.8 %	46.0 %
Sub SubProgramme:03 Directorate of Water Development	173.270	182.259	183.724	84.507	106.0 %	48.8 %	46.0 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	37.470	46.459	33.041	11.825	88.2 %	31.6 %	35.8 %
1559 Drought Resilience in Karamoja Sub-Region Project	8.000	8.000	2.174	0.578	27.2 %	7.2 %	26.6 %
1661 Irrigation For Climate Resilience Project Profile	101.500	101.500	111.135	34.730	109.5 %	34.2 %	31.3 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	26.300	26.300	37.374	37.374	142.1 %	142.1 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	111.870	114.440	110.975	43.223	99.2 %	38.6 %	38.9 %
Sub SubProgramme:01 Directorate of Environmental Affairs	63.170	65.740	64.617	7.644	102.3 %	12.1 %	11.8 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.670	7.240	6.120	3.978	131.0 %	85.2 %	65.0 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	58.500	58.500	58.497	3.666	100.0 %	6.3 %	6.3 %
Sub SubProgramme:02 Directorate of Water Resources Management	45.253	45.253	42.966	33.804	94.9 %	74.7 %	78.7 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	31.753	31.753	41.674	33.216	131.2 %	104.6 %	79.7 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12.000	12.000	1.292	0.588	10.8 %	4.9 %	45.5 %
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 %
Sub SubProgramme:04 Policy, Planning and Support Services	3.447	3.447	3.392	1.775	98.4 %	51.5 %	52.3 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.447	3.447	3.392	1.775	98.4 %	51.5 %	52.3 %

VOTE: 019 Ministry of Water and Environment

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	447.060	447.060	561.854	384.925	125.7 %	86.1 %	68.5 %
Sub SubProgramme:03 Directorate of Water Development	447.060	447.060	561.854	384.925	125.7 %	86.1 %	68.5 %
<i>Development Projects.</i>							
1193 Kampala Water- Lake Victoria Water & Sanitation project	110.420	110.420	68.842	68.842	62.3 %	62.3 %	100.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	22.700	22.700	37.052	40.247	163.2 %	177.3 %	108.6 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	146.470	146.470	283.073	155.647	193.3 %	106.3 %	55.0 %
1531 South Western Cluster (SWC) Project	20.730	20.730	93.146	93.146	449.3 %	449.3 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	38.840	38.840	33.914	19.102	87.3 %	49.2 %	56.3 %
1614 Support to Rural Water Supply and Sanitation Project	81.600	81.600	40.200	2.314	49.3 %	2.8 %	5.8 %
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	856.553	512.655	117.0 %	70.0 %	59.9 %

VOTE: 019 Ministry of Water and Environment

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:01 Agro-Industrialization**SubProgramme:02 Agricultural Production and Productivity****Sub SubProgramme:03 Directorate of Water Development***Departments***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**

	Payment of Permanent staff salaries.	Activity done as planned.
	Office Coordinated and run.	

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**

	Payment of Permanent staff salaries.	Activity done as planned.
	Office Coordinated and run.	

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

Item	Spent
211101 General Staff Salaries	527,428.873
221009 Welfare and Entertainment	4,950.000
Total For Budget Output	532,378.873
Wage Recurrent	527,428.873
Non Wage Recurrent	4,950.000
Arrears	0.000
AIA	0.000
Total For Department	532,378.873
Wage Recurrent	527,428.873
Non Wage Recurrent	4,950.000
Arrears	0.000
AIA	0.000

*Develoment Projects***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 4

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		
	Staff trained in O&M; Paid 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; Maintained vehicles and equipment.	No Variation as outputs were achieved as planned with adequate funds released to implement the planned outputs
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 (O&M) for Odeye, Owameri, Opwach, Ayweri, Akworo, Asada, Acimi and Andibo small scale irrigation sites) and Operation and Maintenance (O&M) of Biacici and Lakongera valley tanks.	Implementation ongoing as planned with no major variance.
	Success stories, lessons and emerging issues were documented for Lakongera valley tank in Kitgum District, Biacici valley tank in Arua District and Tochi irrigation scheme in Oyam District.	No Variation as outputs were achieved as planned with adequate funds released to implement the planned outputs
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 (100% progress).	Support to 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 still 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 (Evaluation reports submitted to Contracts Committee for approval).

VOTE: 019 Ministry of Water and Environment

Quarter 4

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 (100% 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, Asada Small scale irrigation scheme in Zombo District, Ocaga valley tank in Omoro District, Lakongera valley tank in Kitgum District and Orama-Tebung valley tank in Agago District completed).	Activity is going as planned with most of the works in final stages
	Implementation support has been offered for Solar Powered Irrigation schemes under NEXUS Green in the Districts of Amolatar, Apac, Nebbi, Zombo, Yumbe, Adjumani, Kitgum, Omoro, Gulu, Nwoya, Lamwo, Pakwach and Madiokollo. Securing land consent agreements is complete however Stakeholder engagement is still ongoing.	Implementation of planned activities is still ongoing with no major variance.

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)	9,798.000
212101 Social Security Contributions	1,720.032
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	45,000.000
221003 Staff Training	13,000.000
221008 Information and Communication Technology Supplies.	38,750.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	33,750.000
222001 Information and Communication Technology Services.	29,883.000
223004 Guard and Security services	9,825.000
223005 Electricity	6,000.000
223006 Water	6,000.000
224010 Protective Gear	60,000.000
225101 Consultancy Services	45,000.000
225201 Consultancy Services-Capital	2,207,451.577
227001 Travel inland	37,500.000
227004 Fuel, Lubricants and Oils	45,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)		
	Total For Budget Output	2,705,877.933
	GoU Development	2,705,877.933
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Multi-purpose water storage reservoirs in Acholi, Lango and West Nile Sub-region rehabilitated to 100% completion improving on their functionality.	Rehabilitated Two (2) multi-purpose water storage reservoirs of Biacci in Arua District and Lakongera in Kitgum District restoring water for multi-purpose uses by 30 million litres. Rehabilitation of Dima valley tank in Dokolo District is still ongoing at 65% progress.	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 Two (2) multi-purpose water storage reservoirs of Biacci in Arua District and Lakongera in Kitgum District restoring water for multi-purpose uses by 30 million litres. Rehabilitation of Dima valley tank in Dokolo District is still ongoing at 65% progress.	No major variance in planned outputs with most of the capital works in final stages of implementation. Rehabilitation wasn't completed due to resource constraint. however the activity will be completed in the next FY 2024-25
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.	Heavy earth-moving machinery and equipment well maintained through servicing and repairs.	Achieved as planned.
One (1) Medium scale irrigation scheme designed in Adjumani District to 100% completion.	Design of One (1) medium-scale irrigation scheme in Pader District is ongoing (Feasibility studies ongoing).	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 100% completion.	Design of One (1) multi-purpose dam is ongoing (Feasibility studies ongoing in the Districts of Kitgum, Yumbe and Alebtong).	Delays encountered due to land related issues.

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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: 01040413 New medium-scale irrigation schemes, dams and valley tanks developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Design of One (1) multi-purpose reservoir in Amuru District is ongoing (Feasibility studies completed for Two (2) sites in Amuru and Kole Districts however the site in Kole is not feasible).	Feasible site is yet to be identified in Koboko District (Assessment is ongoing to identify feasible sites for Kole and Koboko District).
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 (50%), Amolatar (40%) and Pader (70%). These will increase on cumulative water for production storage capacity after completion.	Construction commencement of Three (03) more multi-purpose reservoirs in the Districts of Adjumani, Amuru, Yumbe and Madiokollo is pending repair and maintenance of the Ministry construction equipment.
Water for Production Regional Centre - North Equipment Yard constructed to 100% cumulative progress.	Construction of Water for Production Regional Centre - North Equipment Yard is at 80% cumulative progress.	Procurement for the design of an office block was completed and contract signed.
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.
	Construction of One (1) medium-scale Irrigation scheme in Otuke District has not yet commenced.	Funds released were insufficient to undertake this planned activity.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		365,000.000
225203 Appraisal and Feasibility Studies for Capital Works		450,000.000
312139 Other Structures - Acquisition		2,234,001.965
	Total For Budget Output	3,049,001.965
	GoU Development	3,049,001.965
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,754,879.898
	GoU Development	5,754,879.898
	External Financing	0.000

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

	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.	No major variance in planned outputs.
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.	Implemented source protection measures (grass and tree planting) at Valley tanks of Aleles and Khodukul in the Districts of Katakwi and Kapelebyong respectively.	Implemented as planned.
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; Procured stationery, printing, photocopying and welfare materials; Maintained Office and ICT equipment.	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)	77,575.000
212101 Social Security Contributions	30,750.000
221001 Advertising and Public Relations	39,375.000
221009 Welfare and Entertainment	46,612.500

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Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		92,250.000
222001 Information and Communication Technology Services.		23,625.000
223004 Guard and Security services		41,850.000
223005 Electricity		17,437.500
223006 Water		13,875.000
225201 Consultancy Services-Capital		1,352,822.320
227001 Travel inland		415,150.000
228002 Maintenance-Transport Equipment		187,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,500.000
312235 Furniture and Fittings - Acquisition		21,000.000
	Total For Budget Output	2,497,261.857
	GoU Development	2,497,261.857
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	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.
Six (6) Parish level Surface Water Reservoirs designed in the Districts of Busia, Kaliro, Namayingo, Buyende, Soroti and Amuria to 100% completion.	Designed Five (5) multi-purpose reservoirs of; Dabani, Namavundu, Namuiki, Lwala and Ajenit in the Districts of Busia, Kaliro, Buyende, Soroti and Amuria respectively.	No major variance in the plan.
	Acquired land for construction of Natoto Valley tank (10,000m3) in Kibuku District.	No major variation in the planned outputs.
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		

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Quarter 4

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)		
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 30% 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 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.	Activity is going as planned.
Four (4) multi-purpose reservoirs constructed to 70% 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		
	Feasibility studies undertaken and designed 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.	No variation in plans.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		901,851.740
225203 Appraisal and Feasibility Studies for Capital Works		750,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300,000.000
312139 Other Structures - Acquisition		2,429,795.018
342111 Land - Acquisition		112,500.000
	Total For Budget Output	4,494,146.758
	GoU Development	4,494,146.758
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,991,408.615
	GoU Development	6,991,408.615
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

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, periodicals and Newspapers procured.	Paid contract staff salaries and NSSF contributions, Guard and security services, Advertisements, Allowances and Utility bills; Procured printing, stationery and photocopying materials, Books, periodicals and Newspapers.	Achieved as planned.
Machinery, Equipment and furniture maintained; Workshops and Seminars held; Telecommunication services paid; Welfare and office Imprest items procured.	Maintained machinery, Equipment and furniture; Held workshops and Seminars; Paid for telecommunication services; Purchased welfare materials.	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 in modern irrigation technologies and maintained vehicles.	Achieved as planned.
Sustainable management structures established for multi-purpose Water for Production facilities in Western and Central regions.	Established/ Rejuvenated Eight (8) sustainable management structures for multi-purpose Water for Production facilities in Western and Central regions.	No major variance in the plans.
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.	Implementation of planned activities is going as planned.
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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		13,460.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,575.000
212101 Social Security Contributions		538.000
221001 Advertising and Public Relations		21,000.000
221002 Workshops, Meetings and Seminars		7,500.000
221003 Staff Training		15,000.000
221007 Books, Periodicals & Newspapers		6,000.000
221008 Information and Communication Technology Supplies.		96,996.000

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Quarter 4

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
221009 Welfare and Entertainment		54,450.000
221011 Printing, Stationery, Photocopying and Binding		114,750.000
222001 Information and Communication Technology Services.		27,750.000
223004 Guard and Security services		15,000.000
223005 Electricity		937.500
223006 Water		675.000
225101 Consultancy Services		34,425.000
225201 Consultancy Services-Capital		380,000.000
227001 Travel inland		125,000.000
227004 Fuel, Lubricants and Oils		128,903.750
228002 Maintenance-Transport Equipment		191,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,750.000
312235 Furniture and Fittings - Acquisition		37,500.000
	Total For Budget Output	1,385,460.250
	GoU Development	1,385,460.250
	External Financing	0.000
	Arrears	0.000
	AIA	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 was secured in Kooza, Rutabo, Ruhimbo, Nyamarebe and Bugando in the Districts of Kyotera, Kazo, Isingiro, Ibanda and Ntoroko respectively through signing of MoUs and land consent agreements.	No major variance in planned outputs.
	The final valuation report for the Project Affected Persons (PAPs) of Kagamba bulk water system in Rakai District has been approved.	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 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 Four (4) water surface reservoirs is ongoing in the Districts of Kyotera, Kiruhura, Isingiro and Kazo and cumulative progress is at 65%.	There was a change in some site locations because they were found not feasible.

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Quarter 4

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 100% completion.	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 100% completion.	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.	Activity is going as planned.
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 Two (2) surface water reservoirs in the Districts of Nakasongola and Masindi increasing cumulative water storage by 28 million litres. Additionally, works are ongoing for construction of Three (3) surface water reservoirs at various stages of progress in the Districts of Kalungu (40%) and Kiryandongo (45%).	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 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.	Procurement for construction of Ngugo multi-purpose water scheme Phase II in Rwampara District is ongoing (Bid Evaluation stage).
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Two (2) multi-purpose earth dams in the Districts of Bukomansimbi and Gomba designed up to 80% 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.	Procurement for design of Kitwe multi-purpose dam in Gomba District is ongoing (Terms of Reference have been prepared). Additionally, there was a change in site location from Bukomansimbi to Mubende District because it wasn't found feasible.
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.	Achieved as planned.

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Quarter 4

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		
	Contract signed for feasibility study for the design of Masindi Port Irrigation Scheme in Masindi District.	Funding has been secured under AfDB.
	Construction of Kirema medium Scale Irrigation scheme in Nakaseke District is at 85% cumulative progress. This will increase on crop production after completion.	Activity 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 (95%), Bunyangabu (95%), Mbarara (60%) and Kanungu (75%). These will increase on irrigable area after completion.	There was a directive to construct One (1) Solar Powered Irrigation Demonstration site in Kanungu District.
	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.
	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 (2) 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.
	Sited Three (3) production wells in the Districts of Nakaseke (2) and Wakiso (1).	Procurement for drilling of production wells is ongoing.
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		
	Sited Three (3) production wells in the Districts of Nakaseke (2) and Wakiso (1).	Procurement for drilling of production wells is ongoing.

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Quarter 4

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>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		1,151,365.500
225204 Monitoring and Supervision of capital work		317,202.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		300,000.000
312139 Other Structures - Acquisition		2,200,000.000
342111 Land - Acquisition		240,000.000
	Total For Budget Output	4,208,568.000
	GoU Development	4,208,568.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,594,028.250
	GoU Development	5,594,028.250
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	Activity not planned for implementation in Q4.	The variation is due to delayed commencement of works
	Activity not planned for implementation in Q4.	The variation was due to delayed commencement of works
	Activity not planned for implementation in Q4.	
	Activity not planned for implementation in Q4.	Output achieved as planned
	Activity not planned for implementation in Q4.	The slight variation was as a result of delayed initiation of the procurement
	Activity not planned for implementation in Q4.	Output achieved as planned

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Quarter 4

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		
	Activity not planned for implementation in Q4.	Implementation of this activity is awaiting commencement of works at the scheme
	Activity not planned for implementation in Q4.	The variation is due to delays in commencement of works at the scheme
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		
	Concepts for promotion of Aquaculture and horticulture/ fruit tree seedlings by NARO-NaCRRI and NaFRRI within the 03 project area developed.	There was delay in the procurement process for construction of the 03 irrigation schemes, upon which the activities hinge. Hence these activities were subsequently delayed
Continue support to 103 Enable Youth beneficiaries in various enterprises through skilling, empowering, recovery and maintenance of revolving fund.	103 Enable Youth beneficiaries in various enterprises supported through maintenance of revolving fund.	Output achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,049.483
221009 Welfare and Entertainment		2,800.000
221011 Printing, Stationery, Photocopying and Binding		2,535.000
225201 Consultancy Services-Capital		9,510.000
225204 Monitoring and Supervision of capital work		307.340
227001 Travel inland		12,841.000
227004 Fuel, Lubricants and Oils		39,320.000
228002 Maintenance-Transport Equipment		10,387.000
	Total For Budget Output	85,749.823
	GoU Development	51,856.390
	External Financing	33,893.433
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 4

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		
Commence construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems of 4 Hac each completed.	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 in the final stages of procurement	Affected by prolonged procurement stages
Stakeholders supervision of the 03 irrigation schemes conducted.		Awaiting commencement of construction works
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 30% completion level.	Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) not commenced	The variation is due to delays in procurement of consultancy services for construction of the 03 schemes
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 15% level .	Construction of the 96 off-farm Irrigation Infrastructure and facilities for micro irrigation systems in 4 regions (Nothern, kalamoja, central and eastern regions) has not commenced	The variation was due to delayed procurement processes
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 the final stages of procurement	Achievement of planned output was hindered by bureaucratic procurement processes
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted.	Monthly site inspection and meetings for construction of 3 irrigation schemes not conducted.	This is because construction has not yet commenced
03 Supervision visits of ESIA and RAP studies conducted.	03 Supervision visits of ESIA and RAP studies conducted.	The was no variation from planned output
03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)	03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)	Output was achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		224,514.996
224003 Agricultural Supplies and Services		2,036,097.163
225101 Consultancy Services		625,530.889
227001 Travel inland		12,526.600
227004 Fuel, Lubricants and Oils		87,325.000
342111 Land - Acquisition		300,000.000
Total For Budget Output		3,285,994.648

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Quarter 4

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	602,993.340
	External Financing	2,683,001.308
	Arrears	0.000
	AIA	0.000
	Total For Project	3,371,744.471
	GoU Development	654,849.730
	External Financing	2,716,894.741
	Arrears	0.000
	AIA	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		
	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.
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		
	Established O&M institutional management structures for Kyenshama dam in Mbarara District, Kawumu Irrigation scheme in Luweero District and Six (6) multi-purpose reservoirs constructed in the Districts of Luweero, Masindi, Nakasongola, Gomba and Sembabule.	No major variance in planned outputs.
	Paid Contract staff salaries, Advertisements, Security services, Field allowances, Internet and Utility bills; Procured Stationery and Printing materials, staff welfare and entertainment materials; Maintained office and ICT equipment.	Achieved as planned.
	Established O&M institutional management structures for Kyenshama dam in Mbarara District, Kawumu Irrigation scheme in Luweero District and Six (6) multi-purpose reservoirs constructed in the Districts of Luweero, Masindi, Nakasongola, Gomba and Sembabule.	No major variance in planned outputs.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid Contract staff salaries, Advertisements, Security services, Field allowances, Internet and Utility bills; Procured Stationery and Printing materials, staff welfare and entertainment materials; Maintained office and ICT equipment.	Achieved as planned.
	Established O&M institutional management structures for Kyenshama dam in Mbarara District, Kawumu Irrigation scheme in Luweero District and Six (6) multi-purpose reservoirs constructed in the Districts of Luweero, Masindi, Nakasongola, Gomba and Sembabule.	No major variance in planned outputs.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		149,451.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,500.000
212101 Social Security Contributions		29,814.370
221001 Advertising and Public Relations		45,000.000
221003 Staff Training		15,000.000
221007 Books, Periodicals & Newspapers		3,750.000
221008 Information and Communication Technology Supplies.		27,000.000
221009 Welfare and Entertainment		11,186.019
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221012 Small Office Equipment		6,813.899
222001 Information and Communication Technology Services.		16,813.000
223004 Guard and Security services		74,255.213
223005 Electricity		37,575.000
223006 Water		39,600.000
224010 Protective Gear		9,375.000
225101 Consultancy Services		24,000.000
225201 Consultancy Services-Capital		90,905.678
227001 Travel inland		39,407.000
227004 Fuel, Lubricants and Oils		65,537.500
228002 Maintenance-Transport Equipment		109,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,000.000
	Total For Budget Output	934,583.945
	GoU Development	934,583.945
	External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
	Arrears	0.000
	AIA	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.
	Earth moving Equipment were maintained through servicing and major repairs.	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		
	Construction of Kyenshama earth dam in Mbarara District is at 98% cumulative progress.	The earth dam is substantially complete and will increase on cumulative water storage for multi-purpose uses.
Reservoirs constructed for multi-purpose use in irrigation and livestock watering.	Constructed Four (4) multi-purpose reservoirs in the Districts of Nakasongola (2) and Masindi (1) and Sembabule (1) creating a water storage capacity of 40 million litres for livestock watering.	No major variance in the plan.
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 90% progress.	No major variance in planned outputs.
Medium scale piped irrigation systems partially installed to 10% progress for Nakasongola Model farmers.		Funds released were not enough to install for all the model farmers.
National irrigation master plan submitted and approved (100% completion).	Formulation of a National Irrigation Master plan for Uganda is at 30% progress (Draft Interim Study Report One was submitted and approved).	Assignment was suspended due to delayed payment to the Consultant.

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Quarter 4

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 (100% 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 (Combined technical and financial evaluation stage).
Feasibility studies for medium and large irrigation schemes submitted and approved (100% 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.
	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 (100% cumulative progress).	Procurement for complementary feasibility study for Nakasongola Bulk water system in Nakasongola District halted.	Implementation awaits release of funds.
	Water for Production (WfP) activities and programmes were visibly enhanced.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		150,316.355
212101 Social Security Contributions		1,786.987
221003 Staff Training		2,500.000
221011 Printing, Stationery, Photocopying and Binding		5,625.000
225201 Consultancy Services-Capital		481,477.240
225203 Appraisal and Feasibility Studies for Capital Works		83,830.000
225204 Monitoring and Supervision of capital work		126,182.726
227001 Travel inland		654.727
227004 Fuel, Lubricants and Oils		175.124
228002 Maintenance-Transport Equipment		80,710.333
312139 Other Structures - Acquisition		1,092,738.605
	Total For Budget Output	2,025,997.097
	GoU Development	2,025,997.097
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,960,581.042
	GoU Development	2,960,581.042
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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**

	Established Four (4) sustainable management structures for Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiriripirit and Amudat Districts respectively (Water User Committees formed and trained); Two (02) sustainable management structures for Omagal, Kawomeri, Auskoyun, Nangorit water for production facilities in Abim and Amudat Districts respectively (Water User Committees formed and trained).	Achieved as planned.
	Procured spare parts for maintenance of earth moving equipment.	Achieved as planned.

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**

	Established Four (4) sustainable management structures for Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiriripirit and Amudat Districts respectively (Water User Committees formed and trained).	Implementation is going as planned with no major variances.
	Implemented Water source protection measures in the immediate catchment of Omagal and Kawomeri Water for Production (WfP) facilities in the District of Abim (grass and trees planted around the WfP facilities).	Achieved as planned.
	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.
	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.	Achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	4,652.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		465.250
221001 Advertising and Public Relations		3,000.000
221003 Staff Training		3,000.000
221009 Welfare and Entertainment		7,500.000
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	259,982.000
	GoU Development	259,982.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	Longore multi-purpose dam designed to completion in Kotido District.	Achieved beyond the planned target.
	Construction of the Ministry of Water and Environment Karamoja Regional Office Building Phase II is still ongoing (83% cumulative progress).	Implementation is going as planned
	No land has been acquired for development of strategic Water for Production (WfP) facilities in Karamoja Sub-region.	Funds were not released for land acquisition.

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Quarter 4

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		
	Rehabilitated Two (02) multi-purpose water storage reservoirs of KDA and Kanagimanang in the Districts of Karenga and Kotido respectively restoring water storage for multi-purpose uses by 20 million litres.	Achieved as planned.
	Constructed Two (02) multi-purpose water storage reservoirs of Nabilatoke and Auskuyon in the Districts of Nabilatuk and Amudat respectively increasing water storage for multi-purpose uses by 30 million litres.	Achieved as planned.
	Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (35% progress).	Delays encountered in procurement.
	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 (Full project disclosure).	Implementation is going as planned.
	Procurement to undertake Socio-economic baseline surveys in Nangololapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit District is ongoing (Evaluation stage).	Implementation is going as planned.
	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 (Evaluation stage).	Implementation is going as planned.
	Social Compliance Audits were not undertaken for Drought Resilience Project in Karamoja Sub-region.	Procurement is ongoing (Evaluation stage).
	Three (03) workshops were held for community engagements; One (01) workshop for Livestock and rangeland management also held.	Achieved as planned.
	Guard and security services paid.	Achieved as planned.
	Karamoja Sub-region Drought Resilience Project activities were monitored.	Achieved as planned.
	Management services were not undertaken for Drought Resilience Project in Karamoja Sub-region.	Procurement is ongoing (Evaluation stage).

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Quarter 4

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		
	Motor vehicles were maintained.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		577,600.000
221003 Staff Training		3,000.000
223004 Guard and Security services		17,000.000
225201 Consultancy Services-Capital		801,834.750
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		400,000.000
312149 Other Land Improvements - Acquisition		25,000.000
	Total For Budget Output	1,942,722.000
	GoU Development	1,365,122.000
	External Financing	577,600.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,202,704.000
	GoU Development	1,625,104.000
	External Financing	577,600.000
	Arrears	0.000
	AIA	0.000
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

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		
	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 pending commencement of implementation of the investments and measures from the two Catchment Management plans.
	Provision of extension services for Kabuyanda Irrigation scheme in Isingiro District is on going - at inception report, while procurement for provision of extension services for increased production and productivity for Olweny and Agoro and Matanda is on going at preparation of the Terms of Reference.	Activity implementation is on track
	Procurement for the purchase of the Input distribution system for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs on going. At preparation of the Terms of Reference (TOR).	Activity implementation is on track.
	District Local Government (DLG) scheme level staff in the project beneficiary districts of Isingiro, Kanungu, Lamwo and Lira not trained.	Activity implementation is pending construction completion of the two new schemes of Kabuyanda and Matanda as well as availability of funds for the other schemes of Agoro and Olweny.

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Quarter 4

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		
	Inspection visits to agro-input dealers in the Project beneficiary districts of Isingiro (Kabuyanda), Kanungu (Matanda), Lamwo (Agoro) and Lira (Olweny) carried out.	Activity implemented as planned.
	Quality assurance unit national level activities among the beneficiary schemes not carried out.	Activity implementation pending availability of funds.
	Scheme-specific baselines and data collection among the beneficiary schemes of Kabuyanda, Agoro, Olweny and Matanda not carried out.	Discussions on the activity implementation modality for the indentified schemes is on going.
	Marketing groups in Kabuyanda, Matanda, Agoro and Olweny Irrigation Schemes in the Districts of Isingiro, Kanungu, Lamwo and Lira not rained and strengthened.	Discussions on the activity implementation modality are on going in the final stages.
	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	Preparations to undertake the activity on going. At the indentification of the business off takers in the project beneficiary schemes.
	Development of value chain (studies, platforms, linkages) in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro in the districts of Isingiro, Kanungu, Lira and Lamwo is ongoing, inception report for all the schemes.	Activity implementation is on track.
	Implementation of provision of extension services for increased production and productivity for Kabuyanda supervised and monitored while that of Olweny and Agoro Irrigation Schemes in the districts of Lira and Lamwo not supervised and monitored.	Supervision of the implementation of provision of extension services for increased production and productivity for Olweny and Agoro is pending commencement of the activity in the two Irrigation schemes.

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Quarter 4

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		
	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.	Achieved as planned.
	Communication strategy formulated and implemented.	Achieved as planned.
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.	Achieved as planned.
	Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively not implemented	Procurement for implementation of Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively going on – at evaluation of technical proposals.
	Inputs for 1 acre for 3 seasons with the project financing 67/50/33%, per farmer in the project areas not supplied.	Activity implementation pending completion of the development and implementation of the eVoucher management Agency.
	Existing Cooperatives in Agoro and Olweny in the Districts of Lamwo and Lira not trained	The project has commenced on the process of identifying the existing cooperatives in Olweny and Agoro.
	Regional/International trainings for Project Team & or Stakeholders carried out.	Achieved as planned.

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Quarter 4

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**

	Development of value chain (studies, platforms, linkages) in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro in the districts of Isingiro, Kanungu, Lira and Lamwo is ongoing, inception report for all the schemes.	Activity implementation is on track.
	Fuels, Oils and lubricants purchased.	Achieved as planned.
	Transport and other project equipment such as irrigation equipment serviced and maintained.	Achieved as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,134.600
221001 Advertising and Public Relations	15,730.000
221003 Staff Training	128,105.800
221004 Recruitment Expenses	15,227.307
221011 Printing, Stationery, Photocopying and Binding	10,150.500
225201 Consultancy Services-Capital	278,973.060
225204 Monitoring and Supervision of capital work	174,710.693
227001 Travel inland	133,367.910
227004 Fuel, Lubricants and Oils	47,630.500
228002 Maintenance-Transport Equipment	78,794.999
Total For Budget Output	941,825.369
GoU Development	519,248.069
External Financing	422,577.300
Arrears	0.000
AIA	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	Achieved as planned
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Quarter 4

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		
	Environmental Audits for Kabuyanda Irrigation Scheme in Isingiro District not conducted.	Procurement for conducting Environmental Audits for Kabuyanda Irrigation Scheme in Isingiro District going on – Preparation of the Terms of References (TOR).
	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.
	Matanda Off-farm Irrigation Network up to the Block not constructed to 5% level of completion. Kabuyanda Off-farm Irrigation network within the block not constructed to 10% completion level	Activity implementation pending approval of the detailed design for Matanda Irrigation Scheme in Kanungu District. Procurement for construction of Kabuyanda off farm network within the block going on – at preparation of Terms of Reference (TOR).
	Kabuyanda Off-farm Irrigation network within the block not constructed to 10% completion level	Procurement for construction of Kabuyanda off farm network within the block going on – at preparation of Terms of Reference (TOR).
	Environmental and Social Impact Assessments (ESIAs) for Matanda and Amagoro Irrigation Schemes in Kanungu and Tororo Districts on going at – Draft Final ESIA reports for both	Activity implementation is on track.
	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.

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Quarter 4

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		
	Detailed Feasibility study of Amagoro Irrigation Scheme in Tororo District carried out to 95% completion level.	Detailed Feasibility study of Amagoro Irrigation Scheme in Tororo District on going - at Draft Final Report.
	Detailed design of Amagoro Irrigation Scheme in Tororo District not completed to 30%	Procurement for Detailed Design of Amagoro Irrigation Scheme in Tororo District on going – At preparation of Terms of Reference (TOR)
	Sites indentified, designs not drawn, construction conducted as well as supervision of the construction of farmer Led Irrigation systems in Isingiro, Tororo, Rukungiri, Kanungu, Wakiso, Mpigi and Mukono Districts not conducted.	Construction and construction supervision of farmer Led Irrigation systems in Isingiro, Tororo, Rukungiri, Kanungu, Wakiso, Mpigi and Mukono Districts pending completion of the detailed designs for the indentified sites
	On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District not designed, constructed and supervised.	Activity pending completion of construction works for Kabuyanda Dam and Irrigation network.
	Project Affected Persons (PAPs) compensated and land acquired where necessary for construction of Project Facilities (Irrigation schemes, dams and access roads) in Kabuyanda Irrigation Scheme in Isingiro District	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 in Isingiro District to provide water for multipurpose use in Isingiro District constructed to 17.5% while construction of Matanda Dam in Kanungu District did not commence.	Construction of Matanda Dam in Kanungu District is pending approval of the detailed designs for Matanda Irrigation Scheme in Kanungu District.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Construction of Kabuyanda Dam in Isingiro District is at 20.26% while the site for Kabuyanda Irrigation network in Isingiro District was handed over to the contractor in March 2024.	Construction of both Matanda Dam and the Irrigation Network is pending approval of the detailed design for Matanda Irrigation Scheme in Kanungu District.
	Infrastructure Management Models for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts not developed and established	Procurement for development and establishment of the Infrastructure Management Models for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts is on going – At preparation of the Terms of Reference (TORs)
	Stakeholder engagements for Kabuyanda, Matanda, Agoro, Olweny, Amagoro and Enengo Irrigation Schemes in the districts of Isingiro, Kanungu, Lira, Tororo and Rukungiri conducted.	Activity implementation is on track.
	HIV/AIDs/Covid -19 mainstreaming for Kabuyanda Irrigation Scheme in Isingiro District is ongoing.	Procurement for HIV/AIDs/ Covid -19 mainstreaming for Matanda Irrigation Scheme in Kanungu District on going – At contract signature.
	Implementation of Gender Based Violence activities in Kabuyanda Irrigation scheme in Isingiro District going on.	Procurement for implementation of Gender Based Violence in Matanda Irrigation Scheme in Kanungu District is going on – at contract signature.
	Weather Station Equipment for Kabuyanda Irrigation Scheme in Isingiro District not supplied and installed.	Procurement of the Weather Station Equipment for Kabuyanda Irrigation Scheme in Isingiro District on going – at preparation of technical specifications

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Activity was not planned for implementation in Q4.	On-farm irrigation equipment under matching grant for Kabuyanda and Matanda Irrigation schemes in the districts of Isingiro and Kanungu not purchased and supplied due to inadequate funds
	Activity was not planned for implementation in Q4.	Activity implementation pending completion of the procurement process.
	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.	Achieved as planned.
	25No. Motorcycles for project field activities purchased.	Achieved as planned.
	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.	Activity implementation is ontrack.
	Field Monitoring conducted by District Local Governments, social & environmental safe guard activities & Resettlement Action Plan (RAP) implementation supervised and monitored . Project Affected Persons verified and compensated.	Activity implementation is on track.
	Media supplements run, fuel purchased, motor vehicles and cycles maintained, office supplies, stationery and protective gears purchased.	Achieved as planned.
	not done	Inadequate funds to implement the planned activities

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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
211102 Contract Staff Salaries		406,474.234
211104 Employee Gratuity		101,207.268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,050.000
212101 Social Security Contributions		63,851.504
221001 Advertising and Public Relations		3,728.813
221002 Workshops, Meetings and Seminars		18,384.322
225201 Consultancy Services-Capital		1,033,746.580
225202 Environment Impact Assessment for Capital Works		950,584.424
225204 Monitoring and Supervision of capital work		619,917.000
227001 Travel inland		216,372.200
227004 Fuel, Lubricants and Oils		84,189.000
228002 Maintenance-Transport Equipment		23,476.000
312139 Other Structures - Acquisition		2,612,361.479
342111 Land - Acquisition		3,000,000.000
	Total For Budget Output	9,149,342.824
	GoU Development	3,000,000.000
	External Financing	6,149,342.824
	Arrears	0.000
	AIA	0.000
	Total For Project	10,091,168.193
	GoU Development	3,519,248.069
	External Financing	6,571,920.124
	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: 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.	No variations

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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: 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.	No major variations
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		
	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.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		21,438.200
221008 Information and Communication Technology Supplies.		11,250.000
221011 Printing, Stationery, Photocopying and Binding		4,375.000
222001 Information and Communication Technology Services.		2,000.000
227001 Travel inland		33,729.500
227004 Fuel, Lubricants and Oils		41,814.667
228002 Maintenance-Transport Equipment		56,550.000
	Total For Budget Output	171,157.367
	GoU Development	171,157.367
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	Monitored and supervised ongoing works; Procured Printing, stationery and photocopying materials.	Funds released for staff training were not enough.
	Payments were made towards the services of the Owner's Engineer within the quarter.	Achieved as planned.

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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: 01040415 Solar powered small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Monitored and supervised ongoing works (Installation of solar irrigation systems) and the contractor was complying to specifications	Achieved as planned.
	Eighty Two (82) water supply and irrigation sites have been completed and another Fifty Four (54) are ready for technical commissioning; Construction of another One Hundred and Twenty Two (122) water supply and irrigation systems are currently ongoing across the Country. Designs and Feasibility Studies are also ongoing.	Activity is ongoing as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		7,273.200
221011 Printing, Stationery, Photocopying and Binding		10,844.000
225201 Consultancy Services-Capital		183,714.559
225204 Monitoring and Supervision of capital work		45,099.999
227001 Travel inland		38,937.500
227004 Fuel, Lubricants and Oils		57,125.000
228002 Maintenance-Transport Equipment		39,375.000
312139 Other Structures - Acquisition		28,663,968.668
	Total For Budget Output	29,046,337.926
	GoU Development	7,382,729.926
	External Financing	21,663,608.000
	Arrears	0.000
	AIA	0.000
	Total For Project	29,217,495.293
	GoU Development	7,553,887.293
	External Financing	21,663,608.000
	Arrears	0.000
	AIA	0.000
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		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 April to June 2024. Vehicles not maintained and serviced. Vehicle tyres not procured.	No major variations.
Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	Office stationery and small office equipment procured. Subscription fees not paid. Staff welfare provided. Office operations facilitated.	Outputs achieved as planned.
	Office stationery and small office equipment procured. Subscription fees not paid. Staff welfare provided. Office operations facilitated.	No major variations.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		192,087.679
211102 Contract Staff Salaries		186,809.728
212101 Social Security Contributions		27,479.802
221007 Books, Periodicals & Newspapers		380.000
227004 Fuel, Lubricants and Oils		22,000.000
	Total For Budget Output	428,757.209
	Wage Recurrent	378,897.407
	Non Wage Recurrent	49,859.802
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:		
Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.	<p>Annual work plans, annual performance reports, annual performance plans and budgets, district work plans and budgets (Nakapiripit, Nabilatuk, Kitigum and Bulambuli) were prepared and reviewed.</p> <p>Baseline surveys conducted for climate change activities in western Uganda and in the districts of Rakai, Masaka and Paliisa.</p> <p>Baseline survey to establish climate risks, hazards, vulnerability and impacts conducted for Mbale and Bududa.</p> <p>Proposed adaptation interventions in the new LoCAL districts of Nakapiripit, Kitigum, Nabilatuk and Bulambuli evaluated for adaptation rationale.</p> <p>No impact assessment conducted.</p> <p>Climate Change projects monitored in the central cattle corridor districts of Kiboga, Mubende, Lyantonde and Sembabule (Ongoing).</p> <p>Climate change adaptation and mitigation projects monitored in western Uganda in the districts of Isingiro, Kasese, Kyenjojo Kamwenge, and eastern districts of Jinja, and Mbale.</p>	No major variations.
Sectors trained on monitoring and verification of resilience to climate change. Sectors trained on climate change Monitoring Reporting and Verification (MRV).	Activity ongoing. Activity not conducted as planned.	Output conducted with support from UNDP. Off-budget support from ICAT project.
Climate change impacts and vulnerability assessments established.	The vulnerability and adaptation assessment for the Health sector validated.	Output conducted with support from Re-generate Africa.

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Quarter 4

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:		
The process of establishing the National Climate Change Information system finalized. Climate change communication materials printed and disseminated.	Finalized the preparation of ToR for developing the National Climate change Information system. Procured a server for CCD to host the portal. Climate change communication materials printed and disseminated in the districts of of Bugiri, Kalangala, Busia, Namutumba, Kalungu and Luweero.	Support from Canada Climate Action Africa.
The process of developing the Climate Change Monitoring and Evaluation framework finalized.	Finalized the preparation of ToR for the development of M&E framework for Climate change department.	Activity is ongoing.
	not done	Inadequate resources to implement all the planned outputs
	Not done	Inadequate resources to implement all the planned outputs
	Not done	Inadequate resources to implement all the planned outputs
	Finalized the preparation of ToR for the development of M&E framework for Climate change department.	
The process of developing the Climate Change Monitoring and Evaluation framework finalized.	Not done	Inadequate resources to implement all the planned outputs
Climate change impacts and vulnerability assessments established.	not done	Inadequate resources to implement all the planned outputs
Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.	not done	Inadequate resources to implement all the planned outputs
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.		
	not done	Inadequate resources to implement all the planned outputs

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.

Sectors trained on monitoring and verification of resilience to climate change. Sectors trained on climate change Monitoring Reporting and Verification (MRV).	Not done	Inadequate resources to implement all the planned outputs
The process of establishing the National Climate Change Information system finalized. Climate change communication materials printed and disseminated.	Not done	Inadequate resources to implement all the planned outputs

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	Desk review undertaken to check progress in terms of implementation.	No major variations.
Guidelines for assessment of carbon neutrality certification developed.	Concept note developed for resource mobilization.	Output achieved with support from GCCA II project
National gender and climate change strategy and action plan developed.	Draft National gender and climate change strategy and action plan developed.	
Sector capacity built on bankable climate change response proposals aligned to Global climate funds.	Mid-west and South-west water umbrella staff (92) and districts, Pader and Pakwach technical staff were trained on screening projects for climate change using the climate and disaster risk screening tools (CDRS) and capacity built.	Activity was conducted with support from DANIDA.
A framework for financing and nurturing climate change responsive innovations in Uganda established.	MWE in collaboration with MoFPED initiated work on development for the framework on financing and nurturing climate change responsive innovations (Climate change financing strategy).	No major variation.

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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.		
A Climate Change Bond in partnership with Uganda Development Bank, Bank of Uganda and MoFPED established.	MWE in collaboration with Uganda Development Bank, Bank of Uganda and MoFPED initiated work on development of green bonds.	No major variations
Regulations of the National Climate Change Act developed.	Developed a draft regulation on climate change mechanism.	
A functional National Advisory Committee on climate change established.	Meeting for the Advisory Committee on Climate Change conducted.	Output was conducted with support from EMILI.
National and Regional dissemination of the National Climate Change Act and NCD conducted.	Dissemination of the NCC Act (Part I, II and IV) to districts of Bugiri, Kalangala, Busia, Namutumba, Kalungu and Luweero conducted.	
Popular version of the National Climate Change Act, NDC developed and disseminated.	Popular version of NDC developed and disseminated.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		20,134.400
227001 Travel inland		19,890.000
	Total For Budget Output	40,024.400
	Wage Recurrent	0.000
	Non Wage Recurrent	40,024.400
	Arrears	0.000
	AIA	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.	Transport and Waste sectors were trained on Green House Gas (GHG) inventory modelling and Mitigation projection tools of LEAP & GACMO.	No variation

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Quarter 4

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:		
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.	Great Virunga districts of Kabarole, Rubirizi, Kibaale, Kagadi, Kyenjojo and Muhanga sensitized on Eco based Adaptation services (Nature based Solutions). Activity not executed in the reporting period. Sectors trained on GHG inventory software management and reporting.	Output was conducted with Support from WWF and EMILI Bwaise facility. Output was undertaken with Support from UNEP.
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.	Data collected for 2nd BUR. Attended the COP28, Bonn session. No training undertaken in the reporting period.	No major variation.
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.	Concept note for resource mobilization developed Activity not conducted in the reporting period	No major variation.
	Disseminated COP 28 outcomes Organized pre- SB60 (Bonn sessions) fora for all stakeholders and negotiators. Participated in SB60 session (Bonn) climate negotiations. Office space not hired in the reporting period.	Achieved as planned.
Prepare and print COP 28 Position Paper Organize post National COP 28 Foras. Consultations for NAP development conducted.	Printed and disseminated COP28 position papers. Activity not undertaken in this reporting period.	Outputs achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		202.479
225204 Monitoring and Supervision of capital work		21,750.000
Total For Budget Output		21,952.479
Wage Recurrent		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,952.479
	Arrears	0.000
	AIA	0.000
	Total For Department	490,734.088
	Wage Recurrent	378,897.407
	Non Wage Recurrent	111,836.681
	Arrears	0.000
	AIA	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.	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	329,399.141
221007 Books, Periodicals & Newspapers	817.880
221009 Welfare and Entertainment	3,750.000
227004 Fuel, Lubricants and Oils	6,750.000
228002 Maintenance-Transport Equipment	720.000
Total For Budget Output	341,437.021
Wage Recurrent	329,399.141
Non Wage Recurrent	12,037.880
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

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Quarter 4

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	Achieved as planned.
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.	Desk review was undertaken in preparation for baseline studies 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.	
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 .	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. 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. 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 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. Reviewed 6 ESIA's and 13 project briefs	
	Planned activity was affected by budgetary constraints.	budgetary constraints.

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Quarter 4

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:

2 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.

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 .

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	19,860.000
227004 Fuel, Lubricants and Oils	8,750.000
228002 Maintenance-Transport Equipment	1,149.500
Total For Budget Output	29,759.500
Wage Recurrent	0.000
Non Wage Recurrent	29,759.500
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

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Quarter 4

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:		
The formulation/review of Land laws, policies, regulations, standards and guidelines supported. Dissemination and implementation of land laws, policies, regulations, standards and guidelines supported.	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 Supported National One Health strategic plan review and drafting Evaluated the National Action Plan for Health Security (NAPHS) Supported the finalization of the National Infection Prevention and Control (IPC) plan and draft Guidelines on Health care waste management. Supported OPM with the evaluation the first National Action Plan for Health security and drafting of the 2nd National Action plan for health security. Supported the review of One Health risk communication strategy to include AMR, Food safety and biosafety and biosecurity. Reviewed National guidelines for strengthening compliance with environmental safeguard requirements under the UGIFT programme.	
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.	Output ongoing.
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	Achieved as planned.
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.	Ongoing.

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Quarter 4

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.		
The formulation/review of Land laws, policies, regulations, standards and guidelines supported. Dissemination and implementation of land laws, policies, regulations, standards and guidelines supported.		
5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed.		
Cleaner production initiatives in industries promoted for resource use and efficiency. Conditional grant for ENR management at LGs established.		
A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,630.000
228002 Maintenance-Transport Equipment		7,500.000
	Total For Budget Output	15,130.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,130.000
	Arrears	0.000
	AIA	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 Uganda Water and Environment week.	No major variations.

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Quarter 4

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.		
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 major variations.
Capacity of partners to develop own Environment Management Systems supported and built.	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. 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.	Output achieved.
	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.	Output achieved.
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 .		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,800.000	
227001 Travel inland	11,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
Total For Budget Output	25,800.000	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	25,800.000
	Arrears	0.000
	AIA	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.

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.

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:****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.**

Late release of funds affected timely implementation of planned activities

Late release of funds affected timely implementation of planned activities.

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

Item	Spent
227001 Travel inland	27,320.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	31,820.000
Wage Recurrent	0.000
Non Wage Recurrent	31,820.000
Arrears	0.000
AIA	0.000
Total For Department	443,946.521
Wage Recurrent	329,399.141
Non Wage Recurrent	114,547.380
Arrears	0.000
AIA	0.000

Department:003 Forestry Support Services**Budget Output:000014 Administrative and Support Services**

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Quarter 4

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:		
Conduct insitu mentoring of staff at FSSD and DFS in identified areas of the skills and knowledge gaps.	Activity not done.	No funds were released for this activity.
Procure stationery and office consumables, pay for office utilities, Pay staff salaries	Stationery and office consumables like Reams of Paper, Tonner, etc, were procured and paid for. Staff salaries for April 2024 to June 2024 were paid. Contribution to the centralized payment for office utilities was done.	
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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		209,511.555
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
223005 Electricity		2,000.000
223006 Water		3,968.096
228002 Maintenance-Transport Equipment		3,000.000
	Total For Budget Output	224,479.651
	Wage Recurrent	209,511.555
	Non Wage Recurrent	14,968.096
	Arrears	0.000
	AIA	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 monitored and supervised across the country, Conduct one field/ site inspection visit to selected Central Forest Reserves, nurseries, and seed stands. Review progress and prepare a performance monitoring report.	A field inspection visit to Zirimiti Central Forest Reserve was conducted.	

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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)		891.337
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	5,891.337
	Wage Recurrent	0.000
	Non Wage Recurrent	5,891.337
	Arrears	0.000
	AIA	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.		
Form 2 forest- based co-operatives	Two forest-based co-operatives were formed in Rukungiri to support tree farmers.	This was done with support from World Wide Fund for Nature.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	AIA	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.		
Undertake consultations for the amendment of the National Forestry and Tree planting Act 2003, Operationalize and institutionalize the national forestry plan, the National Forestry and Tree Planting Act 2003	Consultations for updating the National Forestry Plan are yet to start.	The delays are also due to insufficient finances that are released in the course of the financial year.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,280.000
221011 Printing, Stationery, Photocopying and Binding		4,000.000
	Total For Budget Output	5,280.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,280.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 National Tree Planting Day/ International Labour Day commemorated on 1st May at a venue to be decided by Ministry of Gender, Labour and Social Development.	It was scheduled for 20th September 2024 at Sir Samuel Baker in Gulu.	The national tree planting day celebrations were re-scheduled and will take place in the first quarter of the next FY.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
AIA	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.**

National Tree planting exercise monitored and reported on	Activity is pending, however, partial payments for arrears for tree seedlings was done.	Inadequate funding to ensure planting of trees. Funds released were used to pay arrears for tree seedlings procured in the previous financial year.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000
Total For Department	249,650.988
Wage Recurrent	209,511.555

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	40,139.433
	Arrears	0.000
	AIA	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 affected by budgetary constraints.	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.	Achieved as planned.

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

Item	Spent
211101 General Staff Salaries	288,789.736
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	297,789.736
Wage Recurrent	288,789.736
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

Budget Output:140027 Support to Affiliated insititutions

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.		
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.	Subsistence allowance was paid to Environment Protection Police Unit (EPPU) to support the day to day operations. Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands were conducted in Lubigi wetland and across the country.	No major variations.
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.	No major variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		139.490
282104 Compensation to 3rd Parties		1,708.000
	Total For Budget Output	1,847.490
	Wage Recurrent	0.000
	Non Wage Recurrent	1,847.490
	Arrears	0.000
	AIA	0.000
	Total For Department	299,637.226
	Wage Recurrent	288,789.736
	Non Wage Recurrent	10,847.490
	Arrears	0.000
	AIA	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:		
	Activity not planned for implementation in Q4.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 06030202 Improved compliance to standard agro-forestry practices.		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
	Activity not planned for implementation in Q4.	Output was achieved as planned
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.	There was no variation from planned output
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	This was derailed by delayed procurement of both consultancy and construction
Routine Project Coordination meetings, Project Steering Committee meetings and activities conducted.	Project Coordination meetings and activities conducted.	This was achieved as planned
Technical Assistance Services for the coordination unit provided.	Technical Assistance Services for the coordination unit provided.	This was timely achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		205,199.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		171,005.000
212101 Social Security Contributions		1,153.933
221001 Advertising and Public Relations		11,885.593
221002 Workshops, Meetings and Seminars		30,403.993
221007 Books, Periodicals & Newspapers		58,099.000
221008 Information and Communication Technology Supplies.		12,164.999
221009 Welfare and Entertainment		11,172.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221012 Small Office Equipment		6,355.000
221014 Bank Charges and other Bank related costs		534.000
223005 Electricity		2,250.000
223006 Water		5,000.000
225101 Consultancy Services		30,729.644
225204 Monitoring and Supervision of capital work		1,000.000
227001 Travel inland		18,357.000
227004 Fuel, Lubricants and Oils		37,960.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		49,985.000

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Quarter 4

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>UShs Thousand</i>
Item		Spent
312211 Heavy Vehicles - Acquisition		1,620,200.000
313235 Furniture and Fittings - Improvement		15,997.584
	Total For Budget Output	2,304,452.389
	GoU Development	191,388.598
	External Financing	2,113,063.791
	Arrears	0.000
	AIA	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.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,080.000
221002 Workshops, Meetings and Seminars		27,026.000
221008 Information and Communication Technology Supplies.		3,600.000
221011 Printing, Stationery, Photocopying and Binding		9,476.000
225101 Consultancy Services		83,509.851
225204 Monitoring and Supervision of capital work		13,647.569
227001 Travel inland		34,860.000
227004 Fuel, Lubricants and Oils		73,250.000
228002 Maintenance-Transport Equipment		3,030.000
	Total For Budget Output	276,479.420
	GoU Development	56,773.569
	External Financing	219,705.851
	Arrears	0.000
	AIA	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.		

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,410.210
221002 Workshops, Meetings and Seminars		37,500.000
225202 Environment Impact Assessment for Capital Works		1,597.673
227001 Travel inland		900.000
227004 Fuel, Lubricants and Oils		15,398.000
	Total For Budget Output	60,805.883
	GoU Development	55,895.673
	External Financing	4,910.210
	Arrears	0.000
	AIA	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 for conservation farming and agroforestry procured	Inputs (wheel barrows, hoes, soil testing kits, watering cans, pruning saws) for conservation farming and agro-forestry procured for project phase II. Awaiting engraving.	No variation from planned output
Catchments Management Plans for the three irrigation schemes validated	Guidelines for development catchment management plans is ongoing.	The activity was delayed funding.
3 Forest Mangement Plans for LFRs,PNFs,Comminuty Forests prepared	Guidelines for development of Forest Management Plans is underway.	The activity is awaiting funds for implementation
10 Private Tree Nursery Operators certified	Activity was achieved in previous quarter.	This was achieved as planned
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		This activity is awaiting commencement of project phase III irrigation activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,500.000
225101 Consultancy Services		29,315.330
	Total For Budget Output	83,815.330
	GoU Development	37,500.000
	External Financing	46,315.330

VOTE: 019 Ministry of Water and Environment

Quarter 4

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		
	Arrears	0.000
	AIA	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.		
	The activity was not planned for implementation in Q4.	Funds released were used to pay arrears for tree seedlings procured in the previous financial year.
	The activity was not planned for implementation in Q4.	Funds released were used to pay arrears for tree seedlings procured in the previous financial year
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>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		8,944.915
	Total For Budget Output	8,944.915
	GoU Development	0.000
	External Financing	8,944.915
	Arrears	0.000
	AIA	0.000
	Total For Project	2,734,497.937
	GoU Development	341,557.840
	External Financing	2,392,940.097
	Arrears	0.000
	AIA	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 4

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: 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 of 1 specialized Monitor for GIS, and NWIS ARCMAP license for 5 years to ArcGIS pro was finalized with contract award.	The procurement process for 2 laptops and 4 printers for the 4 regional offices was at evaluation stage. The process was hampered by limited availability of funds.
	Procurement specifications for 2 Water testing kits and 24 GPS devices were prepared. The procurement is under evaluation.	The procurement is under evaluation. The process was hampered by limited availability of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		366,000.000
	Total For Budget Output	366,000.000
	GoU Development	366,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 for the months of March to June 2024: National Social Staff Security fund Contributions, Staff lunch and transport allowances, Subscription fees for telephone, internet, and communication were paid during the reporting period.	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 4

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: 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 during the reporting period.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		266,346.432
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,604.000
212101 Social Security Contributions		18,361.450
223005 Electricity		3,750.000
223006 Water		3,800.000
227004 Fuel, Lubricants and Oils		12,277.100
228002 Maintenance-Transport Equipment		19,374.992
	Total For Budget Output	329,513.974
	GoU Development	329,513.974
	External Financing	0.000
	Arrears	0.000
	AIA	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 were constrained by the late release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		4,156.795
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		14,999.999
	Total For Budget Output	29,156.794
	GoU Development	29,156.794
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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		
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)	Sensitised stakeholders in preparation for the establishment of a water retention facility in Kaliro. An MoU was signed between Kaliro District and the Wetland Users, categorization of the former wetland degraders was undertaken in preparation for distribution of livelihood options eg fish farming, vegetable growing. 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 major variation.
	The World wetlands day was commemorated in Gulu.	
NWIS installed, operationalized and trained in 4 regional offices.	Field pretesting of the NWIS was conducted and operationalization was ongoing in Western Uganda.	No major variation.
Ramsar sites handbook updated	Consultative meeting on preparation of the Ramsar sites hand book were held with Nature Uganda. The Ramsar handbook was prepared, reviewed and finalized."	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:		
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)	Sensitised stakeholders in preparation for the establishment of a water retention facility in Kaliro. An MoU was signed between Kaliro District and the Wetland Users, categorization of the former wetland degraders was undertaken in preparation for distribution of livelihood options eg fish farming, vegetable growing. 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 major 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.		
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.		
	Field pretesting of the NWIS was conducted and operationalization was ongoing in Western Uganda Consultative meeting on preparation of the Ramsar sites hand book were held with Nature Uganda. The Ramsar handbook was prepared, reviewed and finalized.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	40,937.000	
221003 Staff Training	12,000.000	
312139 Other Structures - Acquisition	239,766.742	
	Total For Budget Output	292,703.742
	GoU Development	292,703.742
	External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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		
	Arrears	0.000
	AIA	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:		
<p>At least 1 gender-responsive community-based wetland management plans for Rucece, Rufuha, Mazuba and Agu implemented.</p> <p>2 wetland resource based enterprises established in Rukiga and Rubanda.</p>	<p>Communities of Mazuba wetland were mobilized and supported with tools and gears to sustainably harvest wetlands resources.</p> <p>Rucece management plan committee was revitalized and training of the community in soil and water conservation measures supported.</p> <p>50 community members in Rushebeya-Kashambya in Rukiga were supported with training in apiary and 50 beehives.</p>	No major variation
<p>2 framework management plans reviewed and implementation committees re-activated in Rwizi-Rufuha and Mpologoma wetland systems.</p> <p>1 wetland systems assessed for site suitability of establishment of a wetland wise use model.</p>	The Framework management plan for Mpologoma wetland system was reviewed.	

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Quarter 4

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:		
<p>500ha of degraded wetlands restored in the 24 districts with in GCF districts but different locations.</p> <p>3665 wetlands gazetted.</p> <p>150Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts.</p>	<p>7,964.78ha of degraded wetlands were restored in: Minera-Rubabo wetland-Rukungiri District (103), Tademeru wetland - Budaka District (50.6), Akelo wetland-Bukedea (120), Nampologoma wetland-Butaleja (624), Kaipei wetland-Butebo (218), Lumbuye wetland-Kaliro (434), Lwatama-Nanoko-Kituti wetland-Kibuku (700), Kanyamutamu – Kituba-Buseta wetland-Kumi (650), Bung'hoko-Namale-wetland-Mbale (273.9), Kiwanyi-Ivukula Wetland-Namutumba(602.1), Kopege-Angod wetland-Ngora (196.3), Lake Lemwa wetland-Pallisa (362.2), Kasipodo wetland-Tororo (310), Rwentuha-Kamira-Kyeyare wetlands-Buhweju (122), Kyamugambira wetland-Bushenyi (702), Kyanamira-Maziba-Kabanyonyi, Ikona wetland-Kabale (126.08), Ruhezamyenda- Mulindi wetland-Kisoro (391), Ntungwa-Mashanku wetland-Kanungu (175), Kishenyi-Rweiraara-Mitooma (80), Rwengwe and Kyabwato wetland-Ntungamo (240), Karukara-Kanyambogo wetland-Rubanda(134.47), Omukagyegye and Kabarogi wetlands-Rubirizi (583.13), Muhanga-Kandagobulime wetlands-Rukiga(105), Nyambabi</p>	<p>Output achieved</p>
<p>3 bankable project concepts on ecological restoration, Eco parks and Inventory developed.</p>	<p>A project concept on peat lands was developed in collaboration with FAO and the Forest Sector Support Department. Concept note review is ongoing.</p>	<p>Activity is ongoing.</p>
<p>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.</p>	<p>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 Kwania in Kwania.</p> <p>Conducted a Stakeholder consultative meeting at Kisozi Sub-county in preparation for demarcation of River Nile banks in Kamuli District.</p> <p>Supported the demarcation of Katanyebwa Wetland in Kapeeka Sub-county, Nakaseke district.</p>	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:

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	

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

Item	Spent
313139 Other Structures - Improvement	2,188,403.450
Total For Budget Output	2,188,403.450
GoU Development	2,188,403.450
External Financing	0.000
Arrears	0.000
AIA	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)	The EPPU carried out post restoration compliance monitoring and surveillance in the GCF project areas where restoration and demarcation was undertaken.	No major variation.
10 motorcycles procured to support wetland management activities.		

Expenditures incurred in the Quarter to deliver 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
AIA	0.000
Total For Project	3,305,777.960
GoU Development	3,305,777.960
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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:		
	The activity was not planned for implementation in Q4.	Activity achieved.
	The activity was not planned for implementation in Q4.	Activity achieved.
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
312299 Other Machinery and Equipment- Acquisition		341,620.000
	Total For Budget Output	341,620.000
	GoU Development	341,620.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	Project staff salaries and NSSF from April 2024 to June 2024 were paid.	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.		
Maintenance of office vehicles, Procure office supplies and goods	1 Office vehicle was maintained in good condition. Office supplies and goods for example reams of paper were procured. Office utilities (water and electricity) were paid for.	
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.)	5 (five) Staff were trained in occupational and Social Health and Safety.	

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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		
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.		
Undertake first round of farmer trainings in the targeted districts in the Albertine and West Nile region in effective and efficient Agro forestry practices.	The contracts for Agro-forestry have just been cleared by the Solicitor General.	Activity is still ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		279,503.168
212101 Social Security Contributions		28,391.588
221003 Staff Training		63,190.966
221007 Books, Periodicals & Newspapers		3,000.000
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		5,500.000
221014 Bank Charges and other Bank related costs		332.000
222001 Information and Communication Technology Services.		9,000.000
223005 Electricity		3,000.000
223006 Water		4,000.000
225101 Consultancy Services		3,949.152
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		13,020.000
	Total For Budget Output	440,886.874
	GoU Development	280,803.262
	External Financing	160,083.612
	Arrears	0.000
	AIA	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:		
Review progress and prepare an impact and vulnerability assessment report.	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.	Activity is ongoing.

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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		
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.		
One supervisory mission/visit of project outputs and activities conducted in the implementing districts	One visit was conducted in 8 project districts where 58 Grievance Redress committees (GRCs) were established at the sub-county level.	
One supervisory mission/visit of project outputs and activities conducted in the implementing districts	One visit was conducted in 8 project districts where 58 Grievance Redress committees (GRCs) were established at the sub-county level.	
National climate change information system developed and established	The process of establishing the National Climate Change Information system was finalized. The National Climate Change information system was developed by MUCCRI.	Activity is still ongoing.
Finalise the M&E framework and operationalize it	The process of developing the Climate Change Monitoring and Evaluation framework was affected by budgetary constraints.	Activity is still ongoing.
	This was re-scheduled for the next Financial Year.	This was re-scheduled for the next Financial Year.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,075,097.063
221002 Workshops, Meetings and Seminars		26,366.000
225101 Consultancy Services		117,206.000
227001 Travel inland		95,735.474
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	1,344,404.537
	GoU Development	274,536.974
	External Financing	1,069,867.563
	Arrears	0.000
	AIA	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 developed and established	Bid evaluation for development of the scheme is ongoing.	Delays in the procurement processes.

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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		
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	Draft popular versions for both the Act and NDC developed.	The National Climate Change Act is still being developed.
Undertake consultations for the development of the National Climate Change Act	A consultative meeting on popular versions for both the Act and NDC was conducted by the Advisory Committee on Climate Change .	The consultations for developing regulations of the National Climate Change Act are still on-going.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221011 Printing, Stationery, Photocopying and Binding		20,000.000
227001 Travel inland		73.500
	Total For Budget Output	120,073.500
	GoU Development	120,073.500
	External Financing	0.000
	Arrears	0.000
	AIA	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:		
	19 Consultative meetings were held in 19 refugee districts on the implementation of forestry activities.	
Bi-annual update report for Climate Change 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.	Achieved
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	The Second Biennial Update Report (BUR 2) was launched and data collection initiated to inform the Green House Gas (GHG) reporting.	Activity is ongoing.

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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.**

Conduct training of teachers in climate change adaptation and mitigation	Teachers' capacity on climate change adaptation and mitigation was built through awareness raising and through participation in the national climate change diplomacy and dialogue events in 6 schools	Activity done.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	22,500.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
227001 Travel inland	28,370.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	130,870.000
GoU Development	130,870.000
External Financing	0.000
Arrears	0.000
AIA	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.**

Supply wood fuel to the refugee settlements in the Albertine and West Nile Regions for household consumption	The framework contract for supply of wood is in place. evaluation report for distribution is under discussion with World Bank.	The report for wood fuel distribution is being finalized.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	4,590.000
Total For Budget Output	4,590.000
GoU Development	0.000
External Financing	4,590.000
Arrears	0.000
AIA	0.000

Budget Output:140025 Natural Capital Assets

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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		
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.		
Supply and distribute 6.000.000 quality tree seedlings and planting material to farmers in project target districts and refugee hosting communities in the Albertine and West Nile Region as well as individual farmers and District Local Governments.	No call-off orders to supply seedlings have been issued. All funds released were to cater for arrears.	No call-off orders to supply seedlings have been issued due to a large amount of arrears. All funds released were to cater for arrears.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312412 Cultivated Plants - Acquisition		3,520,999.996
	Total For Budget Output	3,520,999.996
	GoU Development	3,520,999.996
	External Financing	0.000
	Arrears	0.000
	AIA	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:		
	The curriculum for Nyabyeya Forestry College was reviewed and approved by the National Council for Higher Education and National Curriculum Development Centre.	
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.		
	The curriculum for Nyabyeya Forestry College was reviewed and approved by the National Council for Higher Education and National Curriculum Development Centre.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		130,000.000
228002 Maintenance-Transport Equipment		17,000.000
312139 Other Structures - Acquisition		206,000.000
312221 Light ICT hardware - Acquisition		20,000.000
313121 Non-Residential Buildings - Improvement		25,000.000
313131 Roads and Bridges - Improvement		18,000.000

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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		
	Total For Budget Output	416,000.000
	GoU Development	416,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,319,444.907
	GoU Development	5,084,903.732
	External Financing	1,234,541.175
	Arrears	0.000
	AIA	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:		
Furniture for system supervisors and the WMD documentation Center (10 desks and 30 Chairs) procured.	2 tablets were supplied; the contracts for the supply of 29 GPS devices and 1 unit of unmanned aerial vehicle (UAV) were awarded to the best bidders, pending delivery.	The procurement for furniture (10 desks and 30 Chairs), 2 voice recorders, 1 printer, 2 Cameras and installation of Online Public Access catalogue software was not finalized due to egp system challenges.
2 voice recorders procured.		
1 printer procured.		
Online Public Access catalogue software installed.		
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.		
	2 tablets were supplied; the contracts for the supply of 29 GPS devices and 1 unit of unmanned aerial vehicle (UAV) were awarded to the best bidders, pending delivery.	Procurement for 2 Cameras was not finalized due to EGP system challenges. however, this activity was pushed to the next FY 2024-25
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		171,000.000
	Total For Budget Output	171,000.000
	GoU Development	171,000.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
	Arrears	0.000
	AIA	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 retrooled. 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.	No variation in performance.
	Subscription fees to International organizations (IUCN) was paid.	No major variations in the planned outputs, however subscriptions for Ramsar convention wasn't paid fully due to inadequate funds.
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 and office furniture such as a waiting bench, flags, desk organizer, coffee table, book shelf, Office in/out trays 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 in performance.
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, Omoro, Wakiso, Kayunga, Kibaale, Mbarara, Mukono, Nakaseke and Kampala (Rubaga, Nansana and Kawempe Municipalities) were inspected, supervised, and coordinated for compliance to approved guidelines.	No major variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		15,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
221017 Membership dues and Subscription fees.		9,073.000
222001 Information and Communication Technology Services.		1,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		7,500.000
223006 Water		11,500.000
225101 Consultancy Services		40,030.654
225204 Monitoring and Supervision of capital work		12,970.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		22,499.999
	Total For Budget Output	169,573.653
	GoU Development	169,573.653
	External Financing	0.000
	Arrears	0.000
	AIA	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 Senior Management for approval. Awaiting printing and dissemination. 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.	No major variations with only Procurement of a consultant to develop guidelines for brick making still ongoing. this will be completed in the next FY 2024-25
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		60,000.000
227001 Travel inland		30,000.000
	Total For Budget Output	90,000.000
	GoU Development	90,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140020 Advocacy, sensitization and information management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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:		
5 Activities in the CEPA implemented.	The update and review of the Communication, Education, Participation and Awareness Plan (CEPA) was finalized. Awaiting printing and dissemination.	The update and review of the Communication, Education, Participation and Awareness Plan (CEPA) was finalized. Awaiting printing and dissemination.
1 regional training conducted with 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.	Budgetary constraints affected output with only 1 regional trainings with 50 LG staff trained out of the planned 4 regional trainings
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.	Not done.	Budgetary constraints.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 30% of project target beneficiaries and other stakeholders 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.	<p>392 Stakeholders including local leaders, national leaders and affected community members were sensitized and engaged to raise awareness for demarcation and restoration along Lubigi wetland in Kampala and Wakiso.</p> <p>Sensitized 200 stakeholders along Kaija wetland, Muzizi wetland system in Kyegegwa district in preparation for demarcation of Muzizi wetland system.</p> <p>246 stakeholders in Tochi wetland system (Oyam and Nwoya), 181 stakeholders in Aswa wetland system (Omoro), and Mayanja wetland System (Nakaseke), were sensitized in preparation for demarcation and restoration.</p> <p>1 primary school was enrolled to participate in awareness programmes in Mpologoma System (Namutumba).</p> <p>The Information, Education and Communication (IEC) team participated through exhibitions in the Tourism expo week and World Environment day celebrations in order to raise awareness on wetlands.</p>	
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.	16 wetland maps for Mayanja (7), Lumbuye (6) and Kibimba (3) were produced and distributed to respective districts of Nakaseke, Wakiso, Kiboga, Mpigi, Kyankwanzi, Mityana, Kiboga and Mayuge, Luuka, Kaliro, Jinja, Kamuli, Iganga, Busia, Bugiri and Namayingo.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		7,500.000
221007 Books, Periodicals & Newspapers		7,500.000
221011 Printing, Stationery, Photocopying and Binding		45,038.140
227001 Travel inland		5,766.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		14,999.999
312139 Other Structures - Acquisition		292,500.000
	Total For Budget Output	388,304.139
	GoU Development	388,304.139

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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
	AIA	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:		
5,000Ha 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).	582.42ha of degraded wetland sections were restored in Muzizi wetland-Kibale District (30ha), Lubigi wetland-Rubaga Division, Kawempe Division and Nansana Municipality (52.42ha), Chome wetland-Omororo (230ha), Atego wetland-Oyam (240ha), Kibimba wetland-Shannyonja Parish-Busia (30ha).	Not all 13,000 Ha of degraded wetland sections was restored due to inadequate resources, however restoration of the degraded wetland section is still ongoing in various districts
Wetland based enterprises promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland systems	Site suitability assessment was undertaken for 1 wetland wise use model in Sezibwa-Lwajjali wetland system (Mukono).	Wetland based enterprises wasn't promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland systems due to inadequate resources however the activity will be implemented in the FY 2024-25
Inventory for the districts of Kabarole, Bunyagabu, Pader and Agago completed. 1 wetlands plant guide developed.	No activity done	Inventory for the districts of Kabarole, Bunyagabu, Pader and Agago and 1 wetlands plant guide not done due to limited funds however this activity has been replanned for next FY 2024-25
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.		
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.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
100 local government staff trained in wetlands management (Demarcation, Management planning, GIS compliance monitoring etc).	Not done.	Budgetary constraints affected activities.
50 local government linked to the National Wetlands Information System (NWIS) in (Mayanja, Muzizi, Kibimba and Aswa).	NWIS was installed and is operational both at MWE/ Wetlands Department and the Regional Wetlands Center-North.	
300Km of conserved and degraded wetland systems demarcated in (Awoja, Mayanja, Ssezibwa, Tochi, Aswa and Muzizi wetland systems).	139.3Km of wetland boundaries were demarcated along Chome wetland-Omororo (28 Km), Kamu Kamu-Tochi-Oyam (15 Km), Atego wetland-Oyam (25Km), Kaija wetland-Kyegegwa (4.9 Km), Mayanja wetland-Nakaseke (22.4 Km), Aswa wetland-Lira (12 Km), Sezibwa wetland-Buikwe (12 Km) and Lubigi wetland-Kampala-Wakiso (20 Km).	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313139 Other Structures - Improvement		658,972.675
	Total For Budget Output	658,972.675
	GoU Development	658,972.675
	External Financing	0.000
	Arrears	0.000
	AIA	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.	Assorted oils, lubricants and vehicle tyres were procured to support EPPU activities, including compliance monitoring, pre and post restoration guard surveillance, community policing, field operations among others.	No major variations with Enforcement activities ranging from compliance enforcement, post-restoration monitoring, field operations, etc still ongoing.
150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.	The EPPU received 7 cases related to wetlands degradation, arrested 8 suspects and served 8 compliance agreements to non-complying entities and impounded 8 trucks and assorted tools recovered (hoes, pangas, spades, wheelbarrows).	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1697 National Wetlands Restoration Project		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		120,001.000
	Total For Budget Output	120,001.000
	GoU Development	120,001.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,597,851.467
	GoU Development	1,597,851.467
	External Financing	0.000
	Arrears	0.000
	AIA	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.	Done as planned hence outputs achieved
	Procurement and stores management reviewed	
	Fleet management audited	
	Field monitoring of ministry activities to validate plans and reports submitted done in the Northern Eastern and Central and South western parts of the country including the Regional Offices projects.	Most of the planned activities were undertaken and outputs achieved.
	Follow up on audit recommendations ensured.	
	Risk management plan under development.	
	Report on the conformity to accounting standards in which Quarterly audit report produced.	Done as planned hence outputs achieved.
	Procurement and stores management reviewed	
	Fleet management audited	

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Quarter 4

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)		
	Field monitoring of ministry activities to validate plans and reports submitted done in the Northern Eastern and Central and South western parts of the country including the Regional Offices projects. Follow up on audit recommendations ensured. Risk management plan under development.	Done as planned hence outputs achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56.000
221008 Information and Communication Technology Supplies.		471.431
221011 Printing, Stationery, Photocopying and Binding		250.000
225204 Monitoring and Supervision of capital work		5,976.600
227001 Travel inland		69.000
228002 Maintenance-Transport Equipment		930.000
	Total For Budget Output	7,753.031
	Wage Recurrent	0.000
	Non Wage Recurrent	7,753.031
	Arrears	0.000
	AIA	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	Preparation of final Accounts for the FY 2022/23 done and Ministry Non Tax Revenue collection carried out Financial Monitoring and Evaluation carried out	Most of the planned outputs were achieved
	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	All planned activities were carried out and hence outputs attained as planned

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Quarter 4

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)		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	40,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
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:		
	Financial Monitoring and Evaluation carried out in all regions of MWE on almost all the MWE Projects.	This was carried out in almost all projects implemented by MWE in all regions.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,956.536
227001 Travel inland		459.700
227004 Fuel, Lubricants and Oils		6.000
228002 Maintenance-Transport Equipment		147.783
	Total For Budget Output	35,570.019
	Wage Recurrent	0.000
	Non Wage Recurrent	35,570.019
	Arrears	0.000
	AIA	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)		
	Quarter III progress performance reports for the FY 2023/24 prepared, Financial Monitoring and Evaluation carried out on all the projects implemented by MWE in all Regions.	Done as planned .

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Quarter 4

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)		
	<p>Ministry's image ameliorated through the Newspapers, TV talk shows, Ministry social media handles highlighting the achievements of the sector to the nation.</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>	Almost all planned activities were carried out and outputs achieved.
	Ground rent and property rates paid. Board of survey conducted.	Done as planned
	<p>Offices at Hqtrs and Entebbe fumigated and sanitized,</p> <p>Electrical maintenance tool kit procured, Plumbing maintenance toolkit procured,</p>	Done as planned
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:		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		395,495.668
223005 Electricity		15,000.000
223006 Water		24,827.500
227001 Travel inland		4,129.950
273104 Pension		2,452,008.119
273105 Gratuity		261,868.314
	Total For Budget Output	3,153,329.551
	Wage Recurrent	395,495.668
	Non Wage Recurrent	2,757,833.883
	Arrears	0.000
	AIA	0.000
	Total For Department	3,236,652.601
	Wage Recurrent	395,495.668
	Non Wage Recurrent	2,841,156.933
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 were undertaken.	Activity achieved
	LGBFP issues papers for FY 2024/25 were prepared and presented during the consultative workshops. Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans were undertaken.	Activity achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,236.000
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		250.000
225204 Monitoring and Supervision of capital work		754.600
227004 Fuel, Lubricants and Oils		6,250.000
228002 Maintenance-Transport Equipment		1,440.000
	Total For Budget Output	20,930.600
	Wage Recurrent	0.000
	Non Wage Recurrent	20,930.600
	Arrears	0.000
	AIA	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)		
	A review workshop and meeting to guide and prioritize the given undertakings held	All planned activities were carried out and outputs achieved
	Back up support to other stakeholders in planning and budgeting for FY 2024/25 provided in the preparation of Ministerial Policy Statement for FY 2024/2025	

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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)		
	<p>Project Proposals for development funding reviewed and new ones prepared and submitted to the Development Committee (DC) in the Ministry of Finance Planning and Economic Development for consideration and subsequent approval.</p> <p>Joint Water and Environment Programme Working Group meetings held on quarterly basis.</p>	No variations as the planned outputs were realized.
	<p>Carried out data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto commitments implementation status Report 2024 prepared and submitted to the Office of the President and Cabinet for the NRM Manifesto Mid-term Review and Manifesto Week</p> <p>Coordination of the review and update of the Uganda water supply manual done.</p>	No variations in the executions of the planned outputs.
	<p>A Planning and Budgeting workshop held for preparation of and Finalization of the Ministerial Policy Statement for FY 2024/2025.</p> <p>Projects prepared under Green Climate Fund and Accreditation Fund.</p>	Done as planned
	<p>Training reports for interns and quarterly graduate trainees prepared and submitted.</p> <p>Sector PIP updated and aligned with the NDP III for the FY 2024-25.</p>	Done as planned
	<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated draft midterm report prepared and submitted.</p> <p>1 (GCF) bankable proposal prepared and submitted to the Green Climate Fund as the concept note submitted is being reviewed.</p> <p>1 Adaptation Fund bankable proposal prepared and submitted to the Adaptation Fund for reviewing.</p>	No variations

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Quarter 4

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)

	Routine meetings conducted to discuss both Green Climate Fund and Accreditation Fund project concept notes.	No variations
	Ministry of Water and Environment re-accreditation process for GCF and AF initiated.	

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

Item	Spent
211101 General Staff Salaries	156,305.175
221011 Printing, Stationery, Photocopying and Binding	8,782.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	177,587.175
Wage Recurrent	156,305.175
Non Wage Recurrent	21,282.000
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)

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

Item	Spent
221007 Books, Periodicals & Newspapers	7,500.000
225204 Monitoring and Supervision of capital work	151,030.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	880.000
Total For Budget Output	194,410.000
Wage Recurrent	0.000
Non Wage Recurrent	194,410.000
Arrears	0.000
AIA	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)

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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
221008 Information and Communication Technology Supplies.		404.000
221009 Welfare and Entertainment		7,125.000
221011 Printing, Stationery, Photocopying and Binding		6,720.000
227001 Travel inland		12,075.000
227004 Fuel, Lubricants and Oils		10,800.000
	Total For Budget Output	37,124.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,124.000
	Arrears	0.000
	AIA	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 was updated and maintained	Activity achieved.
	Quarter 3 Progress report for FY 23-24 produced, Semi-annual and annual progress reports produced	
	Policy implementation was supported.	Activity achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		2,394.600
221009 Welfare and Entertainment		4,890.000
	Total For Budget Output	7,284.600
	Wage Recurrent	0.000
	Non Wage Recurrent	7,284.600
	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)		
	Activity not planned for implementation in Q4	Activity achieved
	Activity not planned for implementation in Q4	Activity achieved.
	Activity not planned for implementation in Q4	Activity achieved

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Quarter 4

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)		
	Activity not planned for implementation in Q4.	Activity was achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221002 Workshops, Meetings and Seminars		470.000
	Total For Budget Output	470.000
	Wage Recurrent	0.000
	Non Wage Recurrent	470.000
	Arrears	0.000
	AIA	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.	Activity achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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)		
	Activity not planned for implementation in Q4	Activity achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
225201 Consultancy Services-Capital		2,475.000
	Total For Budget Output	2,475.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,475.000
	Arrears	0.000
	AIA	0.000
Budget Output:000044 Statistical Services		

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Quarter 4

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)		
	Data collection, analysis and update of the statistical information to produce a statistical Abstract was undertaken.	Activity achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,500.000
225201 Consultancy Services-Capital		235.000
227001 Travel inland		355.000
	Total For Budget Output	3,090.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,090.000
	Arrears	0.000
	AIA	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)		
	Corrigenda was prepared and submitted.	Activity achieved.
	Database on Ministry projects, programs and subventions updated and maintained	Activity achieved
	Policy implementation supported	
	Database on Ministry projects, programs and subventions updated and maintained Policy implementation supported	Activity achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,494.000
	Total For Budget Output	1,494.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,494.000
	Arrears	0.000
	AIA	0.000
	Total For Department	444,865.375
	Wage Recurrent	156,305.175
	Non Wage Recurrent	288,560.200
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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)**

	The District Local Governments have been supported on the upgrade in the reporting database to submit the data forms on time. The respective teams handling the undertakings were supported to ensure that there is ready progress by the time of compilation of the Performance report.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	23,833.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221001 Advertising and Public Relations	375.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	2,250.000
221011 Printing, Stationery, Photocopying and Binding	1,495.600
227001 Travel inland	5,066.571
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	40,521.069
Wage Recurrent	23,833.898
Non Wage Recurrent	16,687.171
Arrears	0.000
AIA	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)**

	HIV/AIDS awareness creation campaigns were carried out in the respective project areas.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	22,254.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92.143
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	24,846.143
Wage Recurrent	22,254.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,592.143
	Arrears	0.000
	AIA	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.	The plastic extruder was fabricated for bulky production of plastic composite Learners in 03 school were taught to make pencil cases, cushions and door mats from waste buveera 02 debates on waste management were carried out in 02 primary schools	
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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
AIA	0.000
Total For Department	65,367.212
Wage Recurrent	46,087.898
Non Wage Recurrent	19,279.314
Arrears	0.000
AIA	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. Joint Technical Review conducted; Sub Program working group meetings held. Project activities monitored.	The sub program plans and budgets were prepared and approved for inclusion in the budget. The Sub Program working group meetings were held to mainly discuss and approve budgets and also approve the newly formulated project proposals.	
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Quarter 4

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
211102 Contract Staff Salaries		51,398.194
212101 Social Security Contributions		2,500.000
221001 Advertising and Public Relations		21,255.508
221002 Workshops, Meetings and Seminars		15,000.000
221003 Staff Training		100,800.000
221008 Information and Communication Technology Supplies.		75,000.000
221009 Welfare and Entertainment		3,252.000
221011 Printing, Stationery, Photocopying and Binding		23,544.000
221012 Small Office Equipment		17,698.495
225101 Consultancy Services		72,332.500
225201 Consultancy Services-Capital		1,195,694.885
227001 Travel inland		55,607.229
227004 Fuel, Lubricants and Oils		54,202.000
228002 Maintenance-Transport Equipment		26,699.999
	Total For Budget Output	1,714,984.810
	GoU Development	1,333,339.042
	External Financing	381,645.768
	Arrears	0.000
	AIA	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)		
	The Consultant submitted the 1st Draft report which is currently under review from the respective stakeholders.	
Capacity building carried out in Gender mainstreaming, Environment and Social safeguards. Environment and Social Audits conducted on ongoing projects.	There were Gender mainstreaming, Environment and Social Safeguards trainings carried out in the various IWMDP project sites amongst the respective stakeholders.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		48,250.000
212101 Social Security Contributions		5,897.768
221009 Welfare and Entertainment		5,000.000
225101 Consultancy Services		337,680.000
225201 Consultancy Services-Capital		259,898.908

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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
227002 Travel abroad		17,391.020
227004 Fuel, Lubricants and Oils		30,250.000
	Total For Budget Output	704,367.696
	GoU Development	366,687.696
	External Financing	337,680.000
	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)		
District Local Government trained in Data management. Data management strategy and guidelines developed. Programme Performance measurement framework reviewed. MIS systems strengthened and maintained.	The Data management team supported 11 Local Governments in updating the WASH data and aligning it to the revised Data Collection database. The MIS systems were maintained for the Headquarters and the regional centres.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		22,603.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,210.000
212101 Social Security Contributions		1,000.000
225101 Consultancy Services		356,191.500
225201 Consultancy Services-Capital		272,575.494
227001 Travel inland		26,002.000
227004 Fuel, Lubricants and Oils		16,500.000
	Total For Budget Output	740,082.514
	GoU Development	467,507.020
	External Financing	272,575.494
	Arrears	0.000
	AIA	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)		
	The construction of the South Western regional office was support to completion of the finishing works that were pending.	

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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
225204 Monitoring and Supervision of capital work		51,100.000
263402 Transfer to Other Government Units		263,320.195
312121 Non-Residential Buildings - Acquisition		1,500,000.000
312139 Other Structures - Acquisition		704,864.000
	Total For Budget Output	2,519,284.195
	GoU Development	2,519,284.195
	External Financing	0.000
	Arrears	0.000
	AIA	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)		
	GDM technology introduced in Lukale island, Buvuma. 202 pavers were produced using plastic and sand. 05 superstructures were made using waste plastic bottles and bottle tops. 121 assorted products i.e., rain coats, cushions, book covers and bags were made from a heap of waste beverage.	
Sector professionals trained in new WASH technologies and approaches.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		198,784.000
	Total For Budget Output	198,784.000
	GoU Development	198,784.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,877,503.215
	GoU Development	4,885,601.953
	External Financing	991,901.262
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
10 21 screen all in one desktops and 25 Laptops procured. 2 Shared Network Drive procured. 5 Heavy Network Copies procured. 2 Network Scanners procured	Procured 10 21 all in one desktops and 25 laptops. Procured 2 shared Network Drives and 5 Heavy Network Copies.	No Variation
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:		
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	Procurement of a consultancy to develop an IT policy and Strategy for MWE still on-going. Support to the Local Area Network and the Wide Area Network provided and internet connected to all MWE Staff. Quarterly Maintenance of IT Equipment done. Micro Operating System Server and Windows 11 (Client) procured	Procurement of a consultancy to develop an IT policy and Strategy for MWE still on-going.
Microsoft office 2022 Pro Plus and Helpdesk System procured. Support to Internet infrastructure provided. IT Hardware procured.	Procurement of Microsoft Office 2022 Pro Plus, Help Desk system and IT hardware was done. Provided Support to Internet Infrastructure.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		10,025.000
221009 Welfare and Entertainment		8,480.000
221011 Printing, Stationery, Photocopying and Binding		14,175.000
221012 Small Office Equipment		3,250.000
223002 Property Rates		20,000.000
223005 Electricity		45,000.000
223006 Water		37,451.654
225204 Monitoring and Supervision of capital work		48,404.787
227004 Fuel, Lubricants and Oils		4,300.000
228002 Maintenance-Transport Equipment		69,417.772
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,545.000
	Total For Budget Output	282,049.213
	GoU Development	282,049.213

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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)		
	A consultant for reviewing of the Ministry of Water and Environment organizational structure procured.	Procurement of Uniforms and other corporate wear for MWE staff has progressed to contract signing.
	Bio-metric Identification cards management system maintained.	
	Procurement of Uniforms and other corporate wear for MWE staff has progressed to contract signing.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		4,000.000
227004 Fuel, Lubricants and Oils		3,507.000
228002 Maintenance-Transport Equipment		9,000.000
	Total For Budget Output	16,507.000
	GoU Development	16,507.000
	External Financing	0.000
	Arrears	0.000
	AIA	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)		
	MWE Deconcentrated structures technically supported	Activity achieved
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	Activity achieved

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Quarter 4

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 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 , evaluated, appraised and retention schedules created and managed.	Activity achieved
	MWE Deconcentrated structures technically supported	Activity 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:		
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	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		50.000
223001 Property Management Expenses		11,950.000
	Total For Budget Output	12,000.000
	GoU Development	12,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
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.	Most of the planned activities were conducted and outputs achieved.
Joint field work monitoring and evaluation with the political leadership and stakeholders conducted. Ministers and Top leaderships vehicles serviced, fueled and maintained.	Joint field work monitoring and evaluation with the political leadership and stakeholders conducted in the Eastern and Northern region districts where most major interventions are being undertaken. Ministers and Top leaderships vehicles serviced, fueled and maintained.	Done as planned hence no variations
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,	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,	No variations
	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	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,000.000
223005 Electricity		3,750.000
227004 Fuel, Lubricants and Oils		82,530.000
352899 Other Domestic Arrears Budgeting		34,165.353
	Total For Budget Output	125,445.353
	GoU Development	91,280.000
	External Financing	0.000
	Arrears	34,165.353
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 4

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)		
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	No variations
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, OPM and Office of the President (PACOB) undertaken. Management Support supervision and monitoring of sector budget execution and performance done	No variations
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	No variations
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.	No Regulatory impact assessments conducted for policy review and formulation due to no funds. There was no training of Senior Management members in preparation of policy and cabinet papers due to no funds for conducting such trainings

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Quarter 4

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)		
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	No variations
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, OPM and Office of the President (PACOB) undertaken. Management Support supervision and monitoring of sector budget execution and performance done	No variations
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	No variations
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.	No Regulatory impact assessments conducted for policy review and formulation due to no funds. There was no training of Senior Management members in preparation of policy and cabinet papers due to no funds for conducting such trainings

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,446.387
225204 Monitoring and Supervision of capital work	42,000.000
227004 Fuel, Lubricants and Oils	68,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
	Total For Budget Output	111,446.387
	GoU Development	111,446.387
	External Financing	0.000
	Arrears	0.000
	AIA	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
	AIA	0.000

Budget Output:140027 Support to Affiliated insitutions		
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	Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College is still ongoing. Teaching aids for carpentry workshop & survey tools for all departments were procured.	Consultancy services for taking stock are still on going due to release of inadequate 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	Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College is still ongoing. Teaching aids for carpentry workshop & survey tools for all departments were procured.	Consultancy services for taking stock are still ongoing due to release of inadequate funds.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		94,947.252
212101 Social Security Contributions		11,970.803
	Total For Budget Output	106,918.055
	GoU Development	106,918.055
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1638 Retooling of Ministry of Water and Environment		
	AIA	0.000
	Total For Project	654,366.008
	GoU Development	620,200.655
	External Financing	0.000
	Arrears	34,165.353
	AIA	0.000
SubProgramme:03 Water Resources Management		
Sub SubProgramme:02 Directorate of Water Resources Management		
<i>Departments</i>		
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		
Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted	Permanent staff salaries have been paid; 1 departmental meeting was held; Transboundary projects and programme have been well managed and coordinated. Staff appraisal have been conducted.	There is no variation between planned and achieved outputs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		127,859.068
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,050.000
227001 Travel inland		10,917.500
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	154,826.568
	Wage Recurrent	127,859.068
	Non Wage Recurrent	26,967.500
	Arrears	0.000
	AIA	0.000
	Total For Department	154,826.568
	Wage Recurrent	127,859.068
	Non Wage Recurrent	26,967.500
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Water Quality Managemnet		
Budget Output:000014 Administrative and Support Services		
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 QA visit has been undertaken to Mbarara regional Laboratory; Quarterly workplans and progress reports have been prepared; Permanent staff salaries have been paid	Output achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		328,125.306
221011 Printing, Stationery, Photocopying and Binding		1,500.000
227001 Travel inland		4,500.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	337,625.306
	Wage Recurrent	328,125.306
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	337,625.306
	Wage Recurrent	328,125.306
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	AIA	0.000
Department:003 Water Resources monitoring and Assessment		
Budget Output:000014 Administrative and Support Services		
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; 1 biannual meeting held and minutes of meetings prepared, one (01) Supervisory trip undertaken;	Department well has been managed and coordinated. Permanent staff salaries have been paid; 1 department meeting was held and minutes of meetings prepared, lack of project within the department that has affected implementation of activities was discussed and ideas on project writing agreed upon. Monitoring and supervision field exercise has been conducted to verify outputs of the department.	There is no major variation between planned and achieved outputs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		594,810.035
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221012 Small Office Equipment		750.000
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		21,770.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		62,250.000
	Total For Budget Output	712,580.035
	Wage Recurrent	594,810.035
	Non Wage Recurrent	117,770.000
	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		
6 Groundwater and 3 surface water stations rehabilitated	1 Surface water station was rehabilitated. Water resources assessment for Mpologoma catchment has been undertaken to 30% progress	No rehabilitation has been undertaken for Groundwater stations because of inadequate funds released during the quarter.
Stations files for 8 surface water and 8 groundwater stations updated; 4 monitoring wells flushed	2 Groundwater & 2 surface water station files have been updated	No groundwater flushing has been undertaken due to inadequate funds released to the department.
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 Resources assessment for Mpologoma catchment undertaken to 100%	Water resources assessment for Mpologoma catchment has been undertaken to 30% progress. Compilation of data of Aswa catchment to develop hydrological model has been undertaken.	Inadequate funds affected achievement of the output

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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
225204 Monitoring and Supervision of capital work		6,590.000
227001 Travel inland		8,905.000
227004 Fuel, Lubricants and Oils		29,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,000.000
	Total For Budget Output	52,245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	52,245.000
	Arrears	0.000
	AIA	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		
	5 dippers have been procured and delivered in stores at Entebbe, installation has been planned for next financial year.	Limited funds affected achievement of the output
	Serere-Kamulogi wetland has been delineated with 14km along L. Kyoga	.
	5 water level dippers have been procured and delivered in stores, installation has been planned for in the next financial year.	.
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		
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.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		133,384.000
	Total For Budget Output	148,384.000
	Wage Recurrent	0.000
	Non Wage Recurrent	148,384.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	913,209.035
	Wage Recurrent	594,810.035
	Non Wage Recurrent	318,399.000
	Arrears	0.000
	AIA	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; 1 departmental meeting held;	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.	No major variations
PIAP Output: 06010124 Availability of adequate quantity and quality of water resources for all consumptive water uses assured		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	Water permit registry and database operated and maintained. 4 quarterly supervision trips undertaken. Implementation of Programme activities supported	No major variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		691,731.898
221009 Welfare and Entertainment		1,000.000
227001 Travel inland		2,560.000
227004 Fuel, Lubricants and Oils		6,500.000
	Total For Budget Output	701,791.898
	Wage Recurrent	691,731.898
	Non Wage Recurrent	10,060.000
	Arrears	0.000
	AIA	0.000
	Total For Department	701,791.898
	Wage Recurrent	691,731.898
	Non Wage Recurrent	10,060.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
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	DWRM Senior Management meeting has been held to develop the sub program input into the NDP IV and Programme Implementation Action Plans (PIAPS) for NDP IV 5 year period. Supervision and QA field visits were undertaken in Kyoga Water Management Zone	Output has ben achieved as planned
Office of the Director DWRM coordinated and well managed (Staff supervised and appraised); Transboundary and regional meetings attended to & supported; Progress report prepared	Office of Director has been operated and maintained; Trans-boundary and regional meetings have been chaired and attended to support the Nile Basin and Uganda. Staff have been supervised and appraised; Progress reports have been prepared and submitted timely.	There is no variation between planned and achieved outputs
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		13,036.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		8,750.000
227001 Travel inland		70,020.000
227004 Fuel, Lubricants and Oils		37,955.600
228002 Maintenance-Transport Equipment		29,999.999
	Total For Budget Output	167,261.599
	GoU Development	167,261.599
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

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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: 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		
100% hydrological data quality assured, corrected and validated; Hydrological year book compiled, printed and published	90% hydrological data quality assured, corrected and validated. Hydrological year book to be processed.	Hydrological year book has not been completed due to inadequate funds released during the Quarter.
100% data collected & New rating curve developed, 1 rating curves updated	80% data collected and new rating curve developed to improve the quality of data	.
2 No. surface water and 2No. groundwater telemetric stations configured and calibrated	2 Surface (Jinja & Entebbe pier) and 2 groundwater (Bugolobi & Entebbe) telemetric stations have been configured and calibrated.to transmit accurate data	This output was achieved
85% Aquifer system for Nakasongola characterized, Maps developed and reports produced	90% Aquifer system for Nakasongola has been characterized, report on the groundwater potential of the region is ongoing.	Inadequate release of funds affected implementation of the output.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		11,000.000
221012 Small Office Equipment		1,500.000
225204 Monitoring and Supervision of capital work		29,823.500
227001 Travel inland		52,763.500
227004 Fuel, Lubricants and Oils		45,018.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		20,360.000
312139 Other Structures - Acquisition		19,500.000
	Total For Budget Output	179,965.000
	GoU Development	179,965.000
	External Financing	0.000
	Arrears	0.000
	AIA	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: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		
4 staff trained in the determination of the Environmental flow	Not done	Inadequate release of funds especially in Q1 effected implementation of this output
50 Permits new and renewal (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.	148 Permits; 52 renewals and 96 new permits of (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) have been issued.	The overperformance is as a result of clearing Backlog from the previous Financial year.
43 Permit holders monitored for compliance to permit conditions.	114 permit holders have been monitored for compliance to permit conditions.	Timely release of funds lead to good performance of the planned activities
25 Applications for new& renewal of drilling, construction, abstraction and waste water discharge permits assessed.	52 applications of drilling, construction, abstraction and waste water discharge permits have been assessed. Nontax revenue amounting to UGX.Shs 74,800,000 has been generated from issuance of new and renewed permits during Q4-2023/2024	.
1 Water Policy Technical sub-committee working meeting held	.	Water Policy committee and the sub-technical meetings have not been held because of inadequate funds that have been released. However, WPC meeting has been planned to be held during the Q1 FY 2024/25
10 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments sent to NEMA.	8 Environmental Impact Assessment for water resources related projects have been reviewed and comments sent to NEMA	Inadequate funds affected implementation of the output
3 staff trained to undertake dam safety inspections.	4 (2 senior Water Officer and 2 Water Officer) staff undertook training and bench marking tour to Norway for capacity building in dam safety management.	Inadequate release of funds in Q1 affected implementation of the output

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221009 Welfare and Entertainment	7,500.000

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Quarter 4

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		3,500.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		428,700.000
228002 Maintenance-Transport Equipment		4,690.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600,000.000
	Total For Budget Output	1,094,390.000
	GoU Development	1,094,390.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Investment Plans for joint management of fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken	2 investment plans for Nile Equatorial Lakes Investment Plan (NELIP), Sio-Malaba Malakisi River basin(SMM) have been implemented.	output achieved
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.	7 Joint activities at common borders with our neighbouring countries have been undertaken. (2No. Joint Ministerial Committee with Kenya & D.R.Congo, Bilateral Agreement for Angololo with Kenya, Draft MoU for Nyimur with South Sudan, Joint Action plans for Kagera & Mt. Elgon aquifer formulated)	Output achieved as planned
Joint trans-boundary Investment projects prepared and implemented	4 Joint transboundary projects (Angololo MPP, Luzira Wastewater project, Groundwater for Deep Resilience project & Transboundary project) have been prepared.	There are no major deviations from the planned output
Feasibility Studies & Detailed designs for Angololo MPP conducted	Feasibility Studies & Detailed designs for Angololo MPP have been conducted. Bilateral Agreement to source for funding for its implementation have been discussed	No variation
AMCOW-WASSMO WASH data collected	Not done	This output was completed in Q3
	Not planned for in the quarter	.
Feasibility and designs for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment conducted.	Feasibility and designs for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment have been conducted and completed	The Financing Agreement was cleared by Solicitor General, however, it is yet to be signed by Minister of Finance

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Quarter 4

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		
Transboundary information & Knowledge mgt system enhanced and upgraded.	Transboundary information & Knowledge management system is operational and has been enhanced through integration with the Water and Environment Information System (WEIS).	Output achieved
Coordination & Participation in groundwater projects for the selected transboundary aquifers undertaken.	Participated in and coordinated the groundwater project for the selected transboundary aquifers (Mt. Elgon and Kagera aquifers), the staff provided technical guidance through review of project reports.	output achieved
Surveillance & Mapping of flooding areas on trans-boundary river systems conducted	Not done	Inadequate release of funds esp. in Q1 affected implementation of this output
Annual Subscription to international Organizations (AMCOW) paid.	Quarterly Subscription to international Organizations (NBI, AMCOW) has been effected/paid for NBI	Achieved
Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	3 No. Transboundary and regional meetings (NELTAC, NileTAC, NELCOM) have been effectively coordinated, participated in & fully supported	.
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Department well managed, administered and coordinated.	Department has been well managed, administered and coordinated; departmental staff have been supervised and appraised	Achieved

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		22,023.173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
212101 Social Security Contributions		277.674
221005 Official Ceremonies and State Functions		11,536.144
221009 Welfare and Entertainment		2,500.000
221012 Small Office Equipment		7,500.000
225204 Monitoring and Supervision of capital work		159,259.000
227001 Travel inland		33,108.200
227004 Fuel, Lubricants and Oils		61,139.000
228002 Maintenance-Transport Equipment		9,999.999
312139 Other Structures - Acquisition		144,000.000
312299 Other Machinery and Equipment- Acquisition		350,000.000

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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	809,343.190
	GoU Development	809,343.190
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,250,959.789
	GoU Development	2,250,959.789
	External Financing	0.000
	Arrears	0.000
	AIA	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.	Project coordinated and managed through continuous support that has been given the Water and Environment Cooperatives. Contract staff salaries have been supervised, appraised and paid. Project outputs have been monitored and supervised especially the operation and utilization of funds by the Water and Environment Cooperatives and beneficiaries.	There is no major variation between planned and achieved outputs
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		103,831.149
212101 Social Security Contributions		11,100.789
221008 Information and Communication Technology Supplies.		7,499.999
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		7,391.317
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	155,823.254
	GoU Development	155,823.254
	External Financing	0.000
	Arrears	0.000
	AIA	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:1487 Enhancing Resilience of Communities to Climate Change		
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	<p>13 Water and Environment Cooperative Societies held their Annual General Meetings (AGM), in attendance were the RDCS, District Commercial officers, Uganda Cooperative Alliance, PAPs, WECS Board, MWE, LCV, CAO, DNRO, District councilors etc. Detailed Financial report was discussed and recovery of some loans were to be followed up. some the resolutions were; to report any re-encroachment of the restored ecosystem, encourage members to buy more shares, make quick assessment of pending groups to receive the revolving fund and support them, Cooperative leadership was appreciated, guided and given mandate to carry on with planned activities, procure more chairs for hire etc</p> <p>Kapeta Water and Environment Cooperative Societies received the 1st tranche of the revolving fund worth 91,040,000 to support implementation of IGAs targeting communities formerly encroaching Kapeta wetland.</p>	Achieved
Construction of the WRI Supported	Renovation works and face lifting of the WRI and repairs, like replacing windows, damaged tiles, toilet seaters deep cleaning of the building and replace of internet wires and cables have been supported	Inadequate release of funds affected construction of the WRI, however funds were used for renovation works around the building

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1487 Enhancing Resilience of Communities to Climate Change

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

8 income generating activities implemented	32 income generating activities [goat rearing, cattle keeping, sim sim growing, piggery, poultry, fish farming, apiary, sunflower growing, mushroom, briquette making, shea nut production of variety products, basketing making, banana mulching etc have been implemented by Water and Environment Cooperative society through the revolving fund that is lent out or borrowed by members of the WECS and returned with interest for other members to also borrow. Some of the Experience sharing on be found on the link below https://sciencenowmag.com/.2024/04/24/312/ .	Output has been achieved
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
313121 Non-Residential Buildings - Improvement		183,000.000
313139 Other Structures - Improvement		400,000.000
	Total For Budget Output	583,000.000
	GoU Development	583,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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

	14kms of Kamurojo wetland in Serere District was demarcated with pillars. The communities willingly requested for additional demarcation after seeing benefits of demarcation from sections that had been demarcated using donor funds	The communities requested for Additional demarcation and this was supported by Gou funds since donor funding ended in June of 2023
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1487 Enhancing Resilience of Communities to Climate Change		
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		
		This achieved was completed
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		22,500.000
227001 Travel inland		31,736.000
227004 Fuel, Lubricants and Oils		31,537.500
228002 Maintenance-Transport Equipment		10,000.000
313121 Non-Residential Buildings - Improvement		50,000.000
313139 Other Structures - Improvement		150,000.000
	Total For Budget Output	295,773.500
	GoU Development	295,773.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,034,596.754
	GoU Development	1,034,596.754
	External Financing	0.000
	Arrears	0.000
	AIA	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		
2500 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	4,566 Water, wastewater and environmental samples analysed in NWQRL and Regional Laboratories. Chemicals and reagents have been procured. National Water Quality Reference Laboratory operated and maintained and non-tax revenue of UGX:276,612,135 has been generated from the laboratory services.	Availability of funds for timely assessments led to over performance

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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>UShs Thousand</i>
Item		Spent
224005 Laboratory supplies and services		450,020.123
227004 Fuel, Lubricants and Oils		27,256.618
	Total For Budget Output	477,276.741
	GoU Development	477,276.741
	External Financing	0.000
	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 have been supervised, appraised and salaries paid; 1 Project planning, coordination & progress meeting have been held; 1 Supervision & Quality assurance visit undertaken in Lira 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:		
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 have been supervised, appraised and salaries paid; 1 Project planning, coordination & progress meeting have been held; 1 Supervision & Quality assurance visit undertaken in Lira Regional Laboratory	Achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		63,537.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,100.100
212101 Social Security Contributions		11,008.322
221008 Information and Communication Technology Supplies.		30,000.000
221011 Printing, Stationery, Photocopying and Binding		15,805.999

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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
223001 Property Management Expenses		4,000.000
223004 Guard and Security services		2,820.000
223005 Electricity		30,000.000
223006 Water		4,000.000
227001 Travel inland		12,625.937
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		17,500.000
	Total For Budget Output	227,397.563
	GoU Development	227,397.563
	External Financing	0.000
	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		
400 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	1,262 water samples from drinking water sources were collected and analysed for compliance to drinking water standards from a total of 33 districts; <ul style="list-style-type: none"> • 878 rural water sources (504 boreholes, 232 shallow wells, 142 protected springs. Overall compliance to Drinking Water Standards for rural water sources was 63.1% (boreholes, shallow wells and protected springs) • 384 urban water supply systems. Overall compliance to Drinking Water Standards for urban (piped) water supplies was 78.3% for urban. 	Zero release of funds in Q1 affected implementation of the output

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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 Lakes monitored for compliance to ambient water quality and 500 samples collected and tested from Lake monitoring stations; 5 Industries supported on RECP best practices; Ten (10) industries implementing RECP	42 stations on Lake Victoria (10 pelagic, 9 littoral, 23 stations in Inner Murchison Bay) monitored, 1 quarterly routine ambient water quality monitoring was conducted on 33 on Lake Victoria, 7 stations on Lake Edward, 12 on Lake Albert & 10 on Lake George 418 water samples were collected from the ambient water quality monitoring network on large lakes. Key findings include; 1. The trophic status of the Lakes has been observed to be mesotrophic for L. Edward well as L. George is eutrophic based on the chlorophyll – a concentrations in the Lakes. 2. The average concentrations of nitrates and phosphate in the lakes are variable but also suggest eutrophic conditions in all the Lakes. 3. The concentration of oxygen in all the Lake ecosystems found to be favourable for fisheries, having at least a concentration of 4mg/L up to a depth of 30 meters for L. Victoria, 10 meters for L. Edward and 6 meters for L. George.	
1,898 WQ data records entered into the data management system; National Water Quality Status Report prepared; staff trained; WQ Network Report prepared.	2,023 WQ data records entered into the data management system. Three (03) staff have been trained on data analysis tools. Progress of review and upgrade of NWQMN is at 60% level of undertaking	Inadequate release of funds affected implementation of the output
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
225204 Monitoring and Supervision of capital work	60,378.372	
227004 Fuel, Lubricants and Oils	30,000.000	
	Total For Budget Output	90,378.372
	GoU Development	90,378.372
	External Financing	0.000
	Arrears	0.000
	AIA	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: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		
NWQRL Constructed to 45%; Interim certificate for 45% of completed works; Supervision for the construction of the NWQRL undertaken; Interim certificate for 40% of completed works paid;	National Water Quality Reference Laboratory constructed to 58% level of completion. Supervision of the National Water Quality Reference Laboratory undertaken and certificates paid.	There is no major variation
The NWQRL accreditation to ISO/IEC 17025 2017 undertaken.	Accreditation of the National Water Quality Reference Laboratory to ISO/IEC 17025 2017 is at 85% level of progress i.e Documentation of the Quality Management System has been completed; Submitted application for Accreditation to SADCAS; Initial site visit by SADCAS Accreditation Assessor has been scheduled for end of July, 2024; Laboratory participated in Proficiency Testing with NLA-South Africa and Aquacheck-UK; 1 interlaboratory comparison with 4 Regional Laboratories scheme successfully completed and reports prepared	Accreditation process is still on going.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		75,834.681
225204 Monitoring and Supervision of capital work		307,002.921
227001 Travel inland		18,143.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		12,127.000
312121 Non-Residential Buildings - Acquisition		2,300,000.000
	Total For Budget Output	2,723,107.602
	GoU Development	2,723,107.602
	External Financing	0.000
	Arrears	0.000
	AIA	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; Project profile and pre-feasibility prepared;	Concept notes for Inner Murchison Bay Cleanup II project has been prepared and submitted for the Development Committee of Ministry of Finance.	Mapping of wetlands for restoration around IMB was not conducted because to limited of funds during the FY

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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
225201 Consultancy Services-Capital		57,454.107
227004 Fuel, Lubricants and Oils		32,000.000
228002 Maintenance-Transport Equipment		1,454.612
	Total For Budget Output	90,908.719
	GoU Development	90,908.719
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,609,068.997
	GoU Development	3,609,068.997
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000014 Administration 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		
Project well managed and coordinated; Contract staff salaries paid; 1 Project meeting held; 1 progress report prepared and submitted.	Project has been well managed and coordinated; Contract staff salaries have been paid; 1 Project meeting held; Q4 progress report has been prepared and submitted. 1 monitoring and supervision exercise was undertaken in Kochi and Aswa II sub catchments project success, challenges and remedial works were discussed for correction and improving.	Output has been achieved
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; 1 Project meeting held; 1 progress report prepared and submitted.	Project well managed and coordinated; Contract staff salaries paid; Project meetings held; 4 progress reports prepared; Project outputs monitored and evaluated	No major variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		140,474.755
212101 Social Security Contributions		6,291.662

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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>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		10,982.847
221011 Printing, Stationery, Photocopying and Binding		7,500.000
221012 Small Office Equipment		4,499.998
225204 Monitoring and Supervision of capital work		148,626.000
	Total For Budget Output	318,375.262
	GoU Development	95,357.262
	External Financing	223,018.000
	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.	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)	Installation was not done because it is awaiting substantial completion of the Civil works (under a separate contract) which is expected to be completed by the end of the first quarter.
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		
The Water Information System Phase II (WIS II) fully functional in Victoria, Upper Nile and Albert WMZs.	The Water and Environment Information System is functional in the 4 water management zones. The support and maintenance phase started after the User Acceptance Testing (UAT) and will go on until Oct 2024 during that period, handholding; System updates and upgrades; documenting best practices and lessons learnt will be the ongoing key outputs.	Output has been achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		35,500.007
312299 Other Machinery and Equipment- Acquisition		265,477.448
	Total For Budget Output	300,977.455

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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	35,500.007
	External Financing	265,477.448
	Arrears	0.000
	AIA	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 detailed Design study for which the Environmental Social Impact Assessment (ESIA) was tagged.
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% Contract for the comprehensive Feasibility studies and detailed design for River Nyamwamba signed and works commenced	The repairs/remedial works along the damaged cyclopean concrete section of the works(as a result of 22 June, 2023 floods) are on going with focus on desilting and cleaning of built-up flood debris, reinstating /reinforcing and realigning of eroded riverbanks, and protecting vulnerable river sections using cyclopean concrete	Following the June 2023 floods, which destroyed some sections of the river, the insurance company carried out an assessment and agreed to pay for the repairs and this activity is currently on going. The comprehensive Feasibility studies and detailed design for River Nyamwamba has been halted due to unavailability of funds under the project.

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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: 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		
5 surface water, 5 groundwater, and 2 climate stations constructed to 60%	5 surface water, 5 groundwater, and 2 climate stations have been constructed to 53.3%	The planned output has not been achieved due to the increasing water level in surface water stations that could not allow the contractor do the construction of pillar gauges and inspection pits
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		
50% of the monitoring stations constructed	5 surface water, 5 groundwater, and 2 climate stations have been constructed to 53.3%	Achieved as planned
50% of the monitoring stations constructed	5 surface water, 5 groundwater, and 2 climate stations have been constructed to 53.3%	.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		2,015,799.366
225204 Monitoring and Supervision of capital work		360,264.847
312121 Non-Residential Buildings - Acquisition		455,999.993
312139 Other Structures - Acquisition		470,892.668
	Total For Budget Output	3,302,956.874
	GoU Development	987,375.508
	External Financing	2,315,581.366
	Arrears	0.000
	AIA	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		

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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: 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 70%;	Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle Awoja sub catchments to 5%; [0.8 km of the gullies have been constructed with gabions; 129 improved energy saving cook stoves have been constructed, 148 trees have been planted, 149 ha of Soil and Water conservation constructed, 125 beehives have been setup, Fishpond construction is at 33%]	Implementation of catchment management measure was affected by challenges of collaboration between the partners in a JV for Kochi sub catchment and administrative issues within the contractor's team for Middle/Lower Awoja sub catchment. However, the service providers have put up strategies to fast-track all the pending activities.
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%.	The initial field assessments required to prepare the (Threats and Pressures report) was undertaken and the draft report was finalized at the end of Q3 and reviewed, based on MWE technical guidance, the Consultant undertook detailed field work in May and June,2024 to confirm the impacts from to groundwater abstractions as part of the field work, 8 boreholes have been test pumped and 4 boreholes have been drilled. Based on the field results, the next deliverable will be submitted in the next quarter.	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.

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Quarter 4

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: 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>100% of the Catchment Management Plans for Nyamugasani & Kafu developed and disseminated;</p> <p>80% of the Catchment Management Plans for Sezibwa & Okweng developed;</p> <p>100% of the Albert Water Management Strategy and Action Plan developed and disseminated to stakeholders.</p>	<p>The Draft CMPs were updated to incorporate the stakeholders' comments, however, in the final review, additional comments were given to the consultant by the MWE team and the World Bank. Final Catchment Management Plans, popular versions and documentaries are expected during Q1 FY 2024/25 period.</p> <p>The scenarios and options evaluation assessment is ongoing, for Sezibwa & Okweng Catchment Management Plans, final report is expected at the end of Q1.</p> <p>The stakeholders validated the draft Albert Water Management Zone Strategy and Action Plan report in a workshop and the Updated report has been submitted, reviewed by the Ministry staff and approved. The draft documentary has been presented and comments given, documentary, popular version are expected at the end of Q1</p>	Output is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
225201 Consultancy Services-Capital	2,285,587.760	
225204 Monitoring and Supervision of capital work	173,644.000	
227001 Travel inland	75,000.000	
227004 Fuel, Lubricants and Oils	32,337.993	
228002 Maintenance-Transport Equipment	32,517.153	
312139 Other Structures - Acquisition	13,308,225.362	
	Total For Budget Output	15,907,312.268
	GoU Development	139,855.146
	External Financing	15,767,457.122
	Arrears	0.000
	AIA	0.000
	Total For Project	19,829,621.859
	GoU Development	1,258,087.923
	External Financing	18,571,533.936
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	10km of soil and water management structures were constructed (e.g. infiltration trenches, contours, terraces, etc) in Ruhezamyenda catchment, Muko sub county. 6 percolation pits and gully plugs constructed in Ruhezamyenda catchment, Muko sub county.	Some targets were not achieved due to limited funding for the project, as well zero release of funds in Q1 that affected implementation of this output.
	Not done	Non release of funds in some quarters affected achievement of the planned targets and implementation of the planned outputs.
	100 farmers identified, mobilized trained and supported with apiary enterprise 50 in Kiiha catchment, Bulima & Kabago town councils and 50 in Ruhezamyenda catchment, Muko sub county.	Non release and limited funding in Q1 and Q3 affected the implementation of this output.
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		
68km of soil and water management structures constructed (e.g infiltration trenches, contours, terraces etc); 20 small water harvesting structures constructed e.g check dams, percolation pits, gully plugs etc; 1 Private tree nursery supported to produce seedlings in UNWMZ	10km of soil and water management structures were constructed (e.g. infiltration trenches, contours, terraces, etc) in Ruhezamyenda catchment, Muko sub county. 6 percolation pits and gully plugs constructed in Ruhezamyenda catchment, Muko sub county.	Some targets were not achieved due to limited funding for the project, as well zero release of funds in Q1 that affected implementation of this output.
6 priority water management measures implemented in the Albertine Graben to 30%	This activity was not implemented	This output was not undertaken due to limited funding for the project, as well zero release of funds in Q1 that affected implementation.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
21.5Ha of degraded forests restored; 28Ha of degraded wetlands restored; 48km of degraded river banks demarcated and planted with pillars.	This activity was not implemented in Q4	The targets for wetlands and riverbank restoration were not achieved due to inadequate funds released in the FY.
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%	Construction and installation of a new gauge reader at Butiaba gauge station has been undertaken to 100% level of completion.	Limited release of funds affected implementation of the planned outputs.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		28,500.000
225204 Monitoring and Supervision of capital work		58,080.000
227001 Travel inland		105,000.000
227004 Fuel, Lubricants and Oils		80,850.000
228002 Maintenance-Transport Equipment		21,750.000
312139 Other Structures - Acquisition		500,000.000
	Total For Budget Output	794,180.000
	GoU Development	794,180.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 assessment for selected rivers	This activity was not implemented in Q4	Inadequate release of funds affected implementation of the output
1 flood assessment to establish threshold for flood prone rivers undertaken.	2 flood assessment to establish threshold for flood prone rivers undertaken on Nyamwamba river & lake Albert.	Inadequate release of funds affected implementation of the output

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Quarter 4

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 reader refresher training course organised and conducted.	This activity was not implemented	Gauge reader refresher training was not conducted because of inadequate funds released during the financial year
Special ADCP measurements for review of rating curves (10No. Rivers) undertaken	Special ADCP on 7 sites measurements for review of rating curves undertaken. i.e Mayanja, Kafu, Kiyanja ,nile@para, Nkusi, Muzizi.	The increasing water levels necessitated this activity to be undertaken on many rivers so as to inform decision on early warning.
50% of Water resources assessments undertaken (baseline and monitoring data collected) (Rwizi and Maziba)	.	Output has been achieved
4 Regional water quality laboratories operated and maintained (1 AWMZ, 1 KWMZ, 1 VWMZ, & 1 UNWMZ)	4 Regional water quality laboratories in Mbarara, Mbale, Lira and FortPortal have been operated and maintained	Regional Water Quality Laboratories have been operated and maintained through procurement of reagents to use in analyzing the collected samples
260 drinking water and waste water samples collected and analysed (150 AWMZ, 50 KWMZ, VWMZ 50 & 10 UNWMZ).	739 drinking water and waste water samples have been collected and analysed and a total of shs.28,059,000 Non Tax Revenue has been collected.	Increased awareness of the regional laboratory and services being closer to the districts, and communities
120 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions (30 AWMZ, 30 KWMZ, 100 VWMZ, 20 UNWMZ).	275 permit holders have been monitored for compliance to permit conditions	Inadequate release of funds affected implementation of the output
25 water permit applications (10 AWMZ, 5 KWMZ, 10 UNWMZ) assessed and recommended for issuance.	70 permit applications have been assessed and recommended for issuance.	There is no major variation between planned and achieved outputs
15 Illegal water abs-tractors and waste water dischargers identified and sensitized to acquire permits.	78 illegal water abstractors and waste water dischargers identified and sensitized to acquire permits	Overperformance of this output was because of increased awareness raising about the importance of having permits

VOTE: 019 Ministry of Water and Environment

Quarter 4

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		
Environmental Impact Assessment reports reviewed	5 Environmental Impact Assessment reports were reviewed, i.e., Murchison Falls, Nyamugasani water supply system & FAO in Ntoroko	Output achieved
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		
	275 permit holders have been monitored for compliance to permit conditions	Inadequate release of funds affected implementation of this output
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: 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		
	Activity not planned for implementation in Q4	Activity achieved
	Activity not planned for implementation in Q4	No major variation
PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed		
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:		
	Activity not planned for implementation in Q4	Activity achieved
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		168,609.989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,062.000
211107 Boards, Committees and Council Allowances		30,000.000
212101 Social Security Contributions		21,473.310
221008 Information and Communication Technology Supplies.		60,000.001
221009 Welfare and Entertainment		5,400.000
221011 Printing, Stationery, Photocopying and Binding		39,150.000
221012 Small Office Equipment		15,000.000
223001 Property Management Expenses		6,900.000
223004 Guard and Security services		15,000.000
225204 Monitoring and Supervision of capital work		88,290.000

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Quarter 4

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>UShs Thousand</i>
Item		Spent
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		63,000.000
228002 Maintenance-Transport Equipment		58,730.108
312139 Other Structures - Acquisition		258,886.677
312221 Light ICT hardware - Acquisition		7,875.000
	Total For Budget Output	915,377.085
	GoU Development	915,377.085
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,709,557.085
	GoU Development	1,709,557.085
	External Financing	0.000
	Arrears	0.000
	AIA	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		
1 Quarterly meeting held; 1 Quarterly progress report prepared. Contract Staff salaries paid; Project activities supported • Project activities, outputs and results monitored and evaluated.	1 Quarterly meeting has been held. 1 Quarterly progress report has been prepared and submitted. 1 Monitoring and Verification field trip has been undertaken to assess implementation of project activities. Contract staff salaries have been paid, supervised and appraised.	There is no variation between planned and achieved outputs
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		190,698.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,545.000
212101 Social Security Contributions		8,892.124
221001 Advertising and Public Relations		10,500.000
221007 Books, Periodicals & Newspapers		7,500.000
221009 Welfare and Entertainment		17,940.000

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Quarter 4

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		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221012 Small Office Equipment		8,850.000
223001 Property Management Expenses		4,500.000
223004 Guard and Security services		4,500.000
223005 Electricity		4,800.000
223006 Water		6,000.000
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		3,937.500
242003 Other		4,500.000
	Total For Budget Output	325,162.868
	GoU Development	325,162.868
	External Financing	0.000
	Arrears	0.000
	AIA	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 test pumping of the water sources to support mini-irrigation systems is ongoing.	2 mini irrigation schemes have not been constructed due to challenges in site acquisition, the project has had to change the earlier selected sites because of land ownership issues.
2 Automatic Weather Stations commissioned and handed over	2 Automatic weather stations have been installed in Rupa and Matany Sub counties of Moroto and Napak respectively and handed over to the community leaders.	Output has been achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		63,755.500
221014 Bank Charges and other Bank related costs		171.350
227001 Travel inland		106,761.000
227004 Fuel, Lubricants and Oils		5,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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		US\$ Thousand
Item		Spent
312139 Other Structures - Acquisition		318,640.000
	Total For Budget Output	494,927.850
	GoU Development	330,240.000
	External Financing	164,687.850
	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**

	Final draft of Drought Management Plan for Lokere has been submitted and is under review, thereafter will be a stakeholder validation working session will be organized. The Drought Management Plan identified restoration measures for rangelands in Omanimani and Nangolol Apolon sub-catchments.	Rangeland plans have been prepared, however draft ToRs for the preparation of the Range-land management plans have been prepared, finalizing of the ToRs has been awaiting completion of the Drought Management Plans.
	1 Joint national and catchment level meeting on Early Warning was conducted in collaboration with UNMA and FAO for the season of March April and May 2024	There is no major variation between planned output and achieved.
	The Draft Water Management Plans have been submitted, reviewed, and a stakeholder validation workshop has been planned to take place in Q1 to get the stakeholders comments for finalization.	Output has been achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)

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 with fast growing multipurpose tree species integrated with crops and livestock rearing targeting 400 pastoralists restored.	Restoration sites and Farmers' groups to implement agro forestry/ fast growing multipurpose tree species have been selected in Moroto, Napak, and Nabilatuk.	Delays in procurements affected the planting of the trees for agro forestry for restoration. The tree growing needs long rain season and therefore the planting has been postponed to September 2024.
3 soil and water conservation measures (conservation/ minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers in 2micro-catchments	3 soil and water conservation measures (Semi-lunes, infiltration trenches, fanya-ju fanya-chin) implemented on 4 acres of agricultural land in Tapac and Lotisan Sub Counties in Moroto District.	Implementation of the output is on track

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

Item	Spent
224003 Agricultural Supplies and Services	4,671.800
225201 Consultancy Services-Capital	114,613.202
225204 Monitoring and Supervision of capital work	42,795.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	7,000.000
228002 Maintenance-Transport Equipment	9,000.000
312139 Other Structures - Acquisition	421,217.226
Total For Budget Output	609,297.228
GoU Development	490,012.226
External Financing	119,285.002
Arrears	0.000
AIA	0.000
Total For Project	1,429,387.946
GoU Development	1,145,415.094
External Financing	283,972.852
Arrears	0.000
AIA	0.000

Project:1762 Potable Water Project

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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**

1,122 water supplies and industries monitored for compliance to national standards; One (01) Project planning, coordination & progress meetings held; One Supervision & Quality assurance visit undertaken.	1,178 water samples from 72 water supplies and industries have been monitored for compliance to national standards; Compliance to national standards for drinking water quality was at 77.3% One supervision & quality assurance visit to Mbarara Regional Laboratory has been undertaken	73% of the planned output was achieved, zero release of funds in Q1 affected implementation of the activity.
Contract staf supervised, appraised and paid; 25 district staff trained in Water Quality Testing; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported.	Contract staff have been paid, supervised and appraised. One supervision & quality assurance visit Mbarara Regional Laboratory was undertaken	25 district staff have been trained in Water Quality Testing because there were no funds released for the activity.
1,122 water supplies and industries monitored for compliance to national standards; One (01) Project planning, coordination & progress meetings held; One Supervision & Quality assurance visit undertaken	1,178 water samples from 72 water supplies and industries have been monitored for compliance to national standards; Compliance to national standards for drinking water quality was at 77.3%	73% of the planned output was achieved, zero release of funds in Q1 affected implementation of 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**

Contract staff supervised, appraised and paid; 25 district staff trained in Water Quality Testing; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported.	.	.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	128,895.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	30,000.000
221009 Welfare and Entertainment	11,744.100
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	10,000.000
223004 Guard and Security services	10,000.000
223005 Electricity	30,000.000
223006 Water	14,630.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		49,123.479
227004 Fuel, Lubricants and Oils		45,500.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	350,893.426
	GoU Development	350,893.426
	External Financing	0.000
	Arrears	0.000
	AIA	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	Detailed design and flood management for River Nyamwamba under has been completed and contract is awaiting signing. This activity was included in this project for continuity when LEAF II ended and the feasibility for LEAF III was on going for them to acquire a project code.	Mobile laboratories were not procured because no funding was received for activity in FY 2023/24
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.; Construction of the National Water Reference Laboratory supported. Contract for the procurement of 2 Mobile laboratories signed and implementation commenced;	Mbale, Lira, Mbarara and Fort Portal Regional laboratories have been operated and maintained; Construction of the National Water Reference Laboratory has been supported.	Output has been achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		67,287.163
225203 Appraisal and Feasibility Studies for Capital Works		2,477.000
225204 Monitoring and Supervision of capital work		11.864
312299 Other Machinery and Equipment- Acquisition		797,750.000
	Total For Budget Output	867,526.027
	GoU Development	867,526.027
	External Financing	0.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1762 Potable Water Project		
	AIA	0.000
	Total For Project	1,218,419.453
	GoU Development	1,218,419.453
	External Financing	0.000
	Arrears	0.000
	AIA	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 quarterly project meeting held 1 progress report prepared and submitted. 1 project meeting held.	Project has been coordinated and managed through regular meetings being held to fast track project start. contract staff salaries have been paid. 1 Project steering committee was held and project workplan, budget and procurement plan for the first 18 months were approved with minor amendments.	There is no major variation between planned and achieved outputs
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		3,750.000
227001 Travel inland		26,244.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	52,494.000
	GoU Development	52,494.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 4

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		
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>Terms of reference and method of procurement approved by contract's committee.</p> <p>20ha of degraded catchments restored.</p>	<p>Contract has been signed with Ms. Greentag Services for wetland restoration in Mianzi and Mityana district. Works on demarcation of the wetland in Mianzi are slated to start in Q1 FY 2024/25</p>	<p>There have been delays in implementation of the planned outputs because of delays in signing of the grant agreement, however, this has been signed and the first steering committee approving the work plan, budget and procurement plan for the first 18 months has been held and documents approved for implementation.</p>
<p>2 Women and Youth groups identified and trained to benefit from Income generating enterprises.</p>	<p>Women groups and Youth to be trained in Income generating activities have been identified in Katongo catchment. Reconnaissance visit done in 3 villages (Lusolo, Kyambatula and Kitonya).</p>	<p>There have been delays in implementation of the planned outputs because of delays in signing of the grant agreement, however, this has been signed and the first steering committee approving the work plan, budget and procurement plan for the first 18 months has been held and documents approved for implementation.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

1 Monitoring and supervision trip undertaken to the construction of water storage infrastructure	This activity was not implemented in Q4	There have been delays in implementation of the planned outputs because of delays in signing of the grant agreement, however, this has been signed and the first steering committee approving the work plan, budget and procurement plan for the first 18 months has been held and documents approved for implementation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	37,500.000
312139 Other Structures - Acquisition	150,000.000
Total For Budget Output	187,500.000
GoU Development	187,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

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.	This activity was not implemented	There have been delays in implementation of the planned outputs because of delays in signing of the grant agreement, however, this has been signed and the first steering committee approving the work plan, budget and procurement plan for the first 18 months has been held and documents approved for implementation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		82,500.000
312139 Other Structures - Acquisition		281,250.000
	Total For Budget Output	363,750.000
	GoU Development	363,750.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	603,744.000
	GoU Development	603,744.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:12 Human Capital Development

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:03 Directorate of Water Development

Departments

Department:001 Rural Water Supply and Sanitation

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 April, May and June. All Permanent staff appraised	Permanent Staff salaries paid for the months of April, May and June. All Permanent staff were appraised	achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		842,285.373
	Total For Budget Output	842,285.373
	Wage Recurrent	842,285.373
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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 6 Regional centers were visited and their performance monitored. 25 ongoing construction projects monitored	No variation from the plan
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,000.100
221012 Small Office Equipment		5,000.000
227001 Travel inland		5,200.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	22,700.100
	Wage Recurrent	0.000
	Non Wage Recurrent	22,700.100
	Arrears	0.000
	AIA	0.000
	Total For Department	864,985.473
	Wage Recurrent	842,285.373
	Non Wage Recurrent	22,700.100
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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.		

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

Item	Spent
211101 General Staff Salaries	1,318,983.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600.000
221007 Books, Periodicals & Newspapers	2,500.000
227001 Travel inland	15,050.000
227004 Fuel, Lubricants and Oils	1,436.250
Total For Budget Output	1,343,569.646
Wage Recurrent	1,318,983.396
Non Wage Recurrent	24,586.250
Arrears	0.000
AIA	0.000
Total For Department	1,343,569.646
Wage Recurrent	1,318,983.396
Non Wage Recurrent	24,586.250
Arrears	0.000
AIA	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**

	Performance assessment and bench-marking of all utilities including NWSC conducted	This activity was implemented as planned
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VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Annual performance assessment and benchmarking report for all utilities including NWSC and Umbrella Water Authorities compiled and disseminated to stakeholders	Annual performance assessment and bench-marking report for all utilities including NWSC and Umbrella Water Authorities compiled and disseminated to stakeholders, Eighth performance contract for NWSC formulated and signed as a performance management instrument	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	217,221.155
221009 Welfare and Entertainment	2,093.400
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	222,314.555
Wage Recurrent	217,221.155
Non Wage Recurrent	5,093.400
Arrears	0.000
AIA	0.000
Total For Department	222,314.555
Wage Recurrent	217,221.155
Non Wage Recurrent	5,093.400
Arrears	0.000
AIA	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**

40% physical works progress.	Evaluation for works contract has been completed, draft contract has been submitted to AFD and Contract committee for approval.	Delayed approval by third parties
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VOTE: 019 Ministry of Water and Environment

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
35% physical works progress	77% progress achieved on water supply pipe laying works (41 Km out of 53Km). ? 70% progress of works achieved at Nalukolongo FSTP ? Ten (10) sanitation facilities completed and handed over to KCCA for operation. ? Installation of Prepaid Water Meters (PPMs), commenced. During the reporting period, 100-PPM units procured and delivered to site. ? Installation of NWSC PPM management server completed, and community mobilization and sensitization is ongoing.	Achieved beyond plan
Payment processes and approvals of reconciled accounts	Project account have been reconciled, pending financial obligation amounts to Ugx. 46.7 billion. the funds have not yet be released thus payment not effected.	
	86.26 Km of water pipe network was procured and laid in different NWSC Areas of operation.	untimely release of project funds affected implementation of the project
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		16,085,805.398
	Total For Budget Output	16,085,805.398
	GoU Development	8,617,800.000
	External Financing	7,468,005.398
	Arrears	0.000
	AIA	0.000
	Total For Project	16,085,805.398
	GoU Development	8,617,800.000
	External Financing	7,468,005.398
	Arrears	0.000
	AIA	0.000
Project:1438 Water Service Acceleration Project (SCAP 100%)		
Budget Output:000017 Infrastructure Development and Management		

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>UShs Thousand</i>
Item		Spent
313135 Water Plants, pipelines and sewerage networks - Improvement		18,600,000.000
	Total For Budget Output	18,600,000.000
	GoU Development	18,600,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	18,600,000.000
	GoU Development	18,600,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 Remunerated.	Planned progress was interrupted by inadequate funding.
Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.	Cross-cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply systems in towns of Kibuku, Tirinyi, Kadama, Manafwa, Bulangira Butaka, Busolwe and Butaleja.	Some planned activities were not achieved because construction works haven't yet commenced in planned towns.
O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	O&M structures for Binyiny. Water User Committees installed.	Planned activities not carried out in the towns of Nasutani, Nakabira, Mukura Kidera and Aturtur because construction activities have not commenced. They will be undertaken upon commencement of construction works.

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Quarter 4

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		
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	Planned activities not carried out in the towns of Nasutani, Nakabira, Mukura Kidera and Aturtur because construction activities have not commenced. They will be undertaken upon commencement of construction works.
Site meetings held in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	1 site meeting held for construction of Manafwa and Bulangira Town WSSS. 6 site meetings have held for the construction of Mbale Small Towns WSSS.	Planned activities not carried out in the towns of Nasutani, Nakabira, Mukura Kidera and Aturtur because construction activities have not commenced. They will be undertaken upon commencement of construction works.
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)		40,000.000
212101 Social Security Contributions		19,000.000
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.		1,000.000
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

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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
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
224004 Beddings, Clothing, Footwear and related Services		10,000.000
227001 Travel inland		30,000.000
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	522,000.000
	GoU Development	522,000.000
	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		
Construction of 8 piped water systems in 8 towns of Manafwa TC (80%), Bulangira (80%), Mukura (30%), Kidera (20%), Aturtur (20%), Kadungulu (10%) Kapraron TC (10%), Iyolwa (20%) Complete construction in 4 towns of Kanapa (100%), Aligoi (100%), Opengate Kawo (100%), and Bukumi (100%)	Construction works of 02 piped water systems in Manafwa TC (50%), Bulangira (30%).	Planned progress was interrupted by inadequate funding. Construction to commence upon confirmation of availability of funds.
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	Due to insufficient funds, designs have not been developed. This activity has been pushed to FY 2024/25.	Due to insufficient funds, designs have not been developed. This activity has been pushed to FY 2024/25.
Construction of 4 public toilet in 4 towns of Manafwa TC (80%), Kidera (20%), Kadungulu (10%) and Kapraron TC (10%)	Construction of Manafwa TC is ongoing currently at (50%), Bulangira (30%).	Progress was interrupted by inadequate release of GoU funds.
Construction works of 6 piped water systems in 6 towns of Zema(30%), Kikobero(30%), Nasutani(30%), Kolir(30%), Bulegeni(30%) and Buyobo(10%)	Design review ongoing for the construction of 6 piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni and Buyobo (under SACRIAC).	Procurement follows lengthy donor procedures.
Land acquired for the installation of water assets by WSDF-E.	Verification of locations for installation of sanitation facilities completed.	This activity was carried out as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>UShs 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		7,522,000.000
313121 Non-Residential Buildings - Improvement		10,000.000
342111 Land - Acquisition		20,000.000
	Total For Budget Output	7,760,000.000
	GoU Development	7,760,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,282,000.000
	GoU Development	8,282,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
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 30th of June 2024. 01 quarterly report was prepared.	Vehicle digitisation awaits guidance from MWE transport officer.
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.	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 Rwigo-Kinyamagana in Kasese.Kagamba-Kacheera clustered towns (in Rakai district). 02 WSCs formed for Bugarama-Karweru & Rwigo-Kinyamagana, Rwigo-Kinyamagana community (in Kasese District) sensitized on cross-cutting issues.	Output was achieved as planned.

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Quarter 4

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		
Monthly site meetings /monitoring conducted for each scheme under construction phase.	monthly site meetings were conducted	Others are not done as these activities are implemented alongside construction works, which did not commence.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		278,636.364
212101 Social Security Contributions		33,495.455
221001 Advertising and Public Relations		15,000.000
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.		3,500.000
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		153,900.000
227001 Travel inland		97,500.000
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	862,031.819
	GoU Development	862,031.819
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

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		
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		
Secure NEMA Certificates, and Water Abstraction Permits for the 07 project areas of Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Greater Buyamba cluster.	<p>NEMA certificate obtained for Bukinda Project.</p> <p>ESIAs for Nyakashaka and Rubaya submitted to NEMA for approval.</p> <p>ESIAs for Kagamba-Kacheera is at scoping stage.</p> <p>Abstraction permits secured for Nyakashaka project.</p>	Delays in completion of designs for of Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, delays in commencement of designs for Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba-Kacheera affected the entire process.
Construction of piped water systems continued to 5% in 03 project areas of Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.	<p>03 Socio-economic surveys, and Water Resources Assessment Reports (one of each town) were conducted for Rwere-Kateretere, Bugarama-Karweru, and Kagarama-Bushura-Kibuzigye: 50% completion level.</p> <p>The Topographic surveys for Bugarama-Karweru.</p> <p>Contract was awarded for Improvement of Water supply to Ishaka Adventist Hospital</p>	The effective implementation of planned outputs was affected by delayed release of funds.
Land titling processes done for the 10 project areas of Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kazo-Kitagwenda.	<p>Land pieces have been acquired, except for the reservoir tank in Rubaya.</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 Kazo-Kitagwenda Cluster, and also in Bethlehem-Nabigasa.</p>	The reservoir tank site location was changed due to disagreements among family members in Rubaya.

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Quarter 4

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>08 piped water systems constructed to different completion levels in Karago (100%), Nyakashaka Phase 01- (100%), Rubaya (100%), Bethlehem-Nabigasa Phase 01 (30%), Kabura-Mwizi Phase 01 (30%), Mabira (30%), Bukiro (30%), Nyabisirira (30%).</p>	<p>Construction of WSS in Karago (49%) (Verification of private connected carried-out for Karago).</p> <p>The site was handed-over to the contractor in Nyakashaka:</p> <p>The contract for Rubaya WSS was signed; the site will be handed-over to the contract in August 2024.</p> <p>Construction of WSS in Kabura-Mwizi: awaits land compensation.</p> <p>Socioeconomic survey conducted, 02 production BH drilled, turned out to be dry in Mabira RGC and Nyabisirira TC:</p> <p>02 production BH drilled (16.5 m3/hr), turned out to be dry. Design is under-way in Bukiro TC</p> <p>04 projects await completion of water resources investigations: Bethlehem-Nabigasa, Mabira, Bukiro, Nyabisirira.</p>	<p>Delayed release of funds affected the effective attainment of planned outputs.</p>
<p>05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 100% completion level: Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya. 01 Institutional toilet constructed up 100% Kinyasano Girls High School.</p>	<p>All Sanitation Facilities are part of the main construction contracts: Bukuku Primary School was identified.</p> <p>Ishongororo FSTP remedial works (in Ibanda District) have reached 70% completion level.</p> <p>01 lined Pit-latrine at Nyakatonzi Primary School Nyakatonzi in Sub- County (Kasese District) was completed and handed over to the schools for proper O&M after a training.</p> <p>A 6-stance lined pit-latrine was completed and handed-over to Ibuga Health Centre II, Bigando RGC, Kistwamba Sub-County (Kasese district) after O&M training.</p>	<p>Construction of an Eco-friendly toilet at Bukuku Primary School was delayed by the Contractor.</p> <p>Kinyasano Girls High School site has not been handed over to the contractor.</p>

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Quarter 4

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		
04 piped water systems designed up to 100% completion level in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Greater Buyamba Cluster. 03 piped water systems designed up to 30% completion level in Kitwamba_Kinyamagana GFS WSS, Nyangorongongo WSS & Rwigho WSS (in Kasese district)	02 consultants were introduced for Kimbugu-Rwakaraba: Kagamba-Kacheera: 02 projects await completion of water resources investigation : Mpumudde-Lyakajjura: Kihomporo,	Delays in procurement of consultants in turn caused delays in progress of designs for Kimbugu – Rwakaraba and Kagamba – Kacheera. Designs for Mpumudde – Lyakajjura and Kihomporo have delayed due to lack of adequate water resources.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		38,386.136
212101 Social Security Contributions		2,000.000
225201 Consultancy Services-Capital		40,000.000
225202 Environment Impact Assessment for Capital Works		25,000.000
225203 Appraisal and Feasibility Studies for Capital Works		37,500.000
225204 Monitoring and Supervision of capital work		330,699.556
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		5,823,151.937
313121 Non-Residential Buildings - Improvement		50,000.000
342111 Land - Acquisition		75,000.000
	Total For Budget Output	6,576,737.629
	GoU Development	6,576,737.629
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,438,769.448
	GoU Development	7,438,769.448
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000003 Facilities and Equipment Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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>3 No. Catchment and water source protection plans and policies are on-going in Buikwe (96%), Kapchorwa (99%), Kamuli (72%).</p> <p>Strengthening community planning, mobilization and capacity building completed in Dokolo, Kayunga-Busana, Nakasongola and Kyenjojo-Katooke. Still on-going in Kapchorwa (99%), Buikwe (96%), Bundibugyo (99%) and Kamuli (72%).</p>	This activity was carried out as planned.
	<p>Uganda Water and Sanitation Atlas was implemented to completion in the 10No. project Districts. Update of the Water and Sanitation Atlas never commenced due to lack of financial resources.</p> <p>Project Evaluation was conducted with inclusiveness in the Midterm Evaluation Report conducted.</p>	Uganda National Water Supply Master Plan development was not implemented to completion due to lack of financial resources.
	Implementation of consultancy services for economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities were completed.	This activity was carried out as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		70,623.163
212101 Social Security Contributions		4,000.000
221001 Advertising and Public Relations		12,822.034
221002 Workshops, Meetings and Seminars		28,635.000
221008 Information and Communication Technology Supplies.		60,000.001
221011 Printing, Stationery, Photocopying and Binding		61,171.680
221012 Small Office Equipment		10,250.000
221014 Bank Charges and other Bank related costs		136.000
225201 Consultancy Services-Capital		157,827.963
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		94,557.330

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Quarter 4

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
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		59,999.999
312221 Light ICT hardware - Acquisition		14,000.000
	Total For Budget Output	664,023.170
	GoU Development	373,412.876
	External Financing	290,610.294
	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		
	4No. Field project monitoring missions/visits conducted including the Projects completion monitoring mission.	Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda was not implemented due to insufficient funds.
	Construction of WSS in Kayunga Busana, Kayenjojo-Katooke and Nakasongola were completed and technically commissioned. Construction in 4No. Towns still on-going at respective achievement levels: Bundibugyo (99%), Kapchorwa (99%), Buikwe (96%) and Kamuli (72%).	Delay in completion activities in some towns.
	Construction of 36No. institutional / public toilets constructed completed in Kayunga-Busaana (100%), Kyenjojo -Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%).	This activity was carried out as planned.
	3No. Designs were completed for Buikwe, Kyenjojo-Katooke and Dokolo.	Construction of FSTFs never commenced due to lack of funds.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	M&E Gadgets for the STWSSP were procured. Mid Term Evaluation of the STWSSP was conducted.	Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas was not implemented due to lack of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		15,999.999
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		22,500.000
227001 Travel inland		91,837.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		39,299.999
312135 Water Plants, pipelines and sewerage networks - Acquisition		10,847,457.702
312412 Cultivated Plants - Acquisition		150,000.000
342111 Land - Acquisition		150,000.000
	Total For Budget Output	11,563,594.700
	GoU Development	3,885,636.997
	External Financing	7,677,957.703
	Arrears	0.000
	AIA	0.000
	Total For Project	12,227,617.870
	GoU Development	4,259,049.873
	External Financing	7,968,567.997
	Arrears	0.000
	AIA	0.000
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

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		
Contract staff remunerated, facilitated and performance appraised. Office administration and management conducted	Contract staff remunerated, facilitated and performance appraised. Office administration and management conducted	Achieved as planned
14 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs	14 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, AlaOra WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs	Delayed processes for implementation
	12 Monthly site meetings and technical meetings as well as daily supervision for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conducted	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		
04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza	04 Trainings conducted for Namasale, Rukungiri, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Tirinyi-Kibuku, sanitation facilities	This activity was carried out as planned.
06 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	06 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	This activity was carried out 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 Monitoring field visit conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 03 site meetings conducted each in Busia-Kumi, Namasale-Koboko, Kaliro-Namungalwe, Rukungiri, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	This activity was carried out as planned.

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Quarter 4

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		
01 Quarterly community engagement and mobilisation conducted for the Project towns under construction	01 Quarterly community engagement and mobilisation conducted for the Project towns under construction in Namasale, Koboko, Busia, Kumi, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namungalwe-Kaliro and Rukungiri.	This activity was carried out as planned.
01 Professionalisation engagement held to support Regional umbrellas of water and sanitation.	Not done	Consultancy services for professionalization of Umbrellas of Water and Sanitation in Central, Mid-western, South-Western, Eastern, Northern Uganda and Karamoja not done due to inadequate resources
12 advocacy meeting with Various stakeholders conducted for Bitsya, Nyamugasani, Ala-Ora, RGC systems and the solar systems in the refugee hosting LGs Stakeholders in the 15 RGC systems and the 14 solar systems in the refugee hosting LGs trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change	12 advocacy meeting with Various stakeholders conducted trained on Operation and Maintenance modalities, HIV/ AIDs, COVID-19, Gender and Climate Change Resettlement Action Plan (RAP) was disclosed and have had advocacy meeting for the 4 centres in the 15 RGC system RHC, stakeholder engagement is ongoing for PAPs verification under 15 solar powered systems	Activity still ongoing
3 Monthly site meeting and Supervision visits for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conducted	12 Monthly site meetings and technical meetings as well as daily supervision for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conducted	No major variations

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Quarter 4

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		
Environment and Social Impact Assessment, Resettlement Action Plans, Source Protection plans produced for the Solar systems constructed. Gender and HIV/AIDS mainstream conducted at the project sites of Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system	Environment and Social Impact Assessment, Resettlement Action Plans, Source Protection plans produced for the Solar systems constructed. ESIA complete and approved for LOT 1 and 2 under the 15 solar powered systems Gender and HIV/AIDS mainstream conducted at the project sites of Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system	
	44 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, AlaOra WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs	Not all the 56 Sanitation and Hygiene campaigns conducted due to inadequate resources
	Environment and Social Impact Assessment, Resettlement Action Plans, Source Protection plans produced for the Solar systems constructed. ESIA complete and approved for LOT 1 and 2 under the 15 solar powered systems Gender and HIV/AIDS mainstream conducted at the project sites of Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system	No major variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		100,373.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,406.300
212101 Social Security Contributions		9,000.003
221001 Advertising and Public Relations		19,075.000
221008 Information and Communication Technology Supplies.		12,000.001
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		17,500.000
221012 Small Office Equipment		15,000.000
224004 Beddings, Clothing, Footwear and related Services		7,500.000
224008 Educational Materials and Services		4,000.000

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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
225101 Consultancy Services		75,255.000
225201 Consultancy Services-Capital		8,649,209.504
227001 Travel inland		12,096.652
227004 Fuel, Lubricants and Oils		11,000.000
228002 Maintenance-Transport Equipment		60,920.184
	Total For Budget Output	9,084,336.306
	GoU Development	435,126.802
	External Financing	8,649,209.504
	Arrears	0.000
	AIA	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-80% Nyamugasani GFS in Kasese-75% and Ala-Ora WSS in Kitgum-lamwo-80%	Bitsya Water Supply system in Buhweju district constructed to 60% completion Nyamugasani Gravity Flow sites handed over and works commenced as planned in July 2024. Ala-Ora water supply system contracts for the 4 lots signed in July 2024.	Bureaucracy in approvals before contracts are signed slowed down the progress

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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		
14 Solar systems and sanitation facilities in the refugee hosting LGs constructed in in West Nile sub region, Northern Uganda and Kiryandongo district to 80% completion	<p>Lot 1 – Pre-bid stage (Gwere -Lefori WSS in Laropi SC, Laropi WSS in Laropi SC and Lefori WSS in Lefori SC) in Moyo district.</p> <p>Lot 2 – 3 large solar powered WSS are at Pre-bid stage; (Goboro RGC in Kochi SC, Lomunga RGC in Bijjo SC and Lobe RGC) in Lobe TC in Yumbe district.</p> <p>Lot 3 - Evaluation stage for works contract complete, awaiting approval from World Bank for Ukusijoni and Arinyapi RGCs in Adjumani district, and Padibe West, Lukung and Agoro RGCs in Lamwo district</p> <p>Lot 4- Construction works commenced for the sites in 3RGCs (Nyakabaale RGC in Kigumba SC, Gaspa RGC in Kiryandongo SC and Mutunda RGC in Mutunda SC) in Kiryandongo district. Overall Construction works for the 3 RGCs stands at 15.9% physical progress</p>	The contractor of Kiryandongo abandoned the sites
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 procured	This activity was carried out as planned.
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.	Purchase of Meters, pipe and fittings completed and distributed to respective Umbrellas in FY 2022-23.	Purchase of Meters, pipe and fittings completed and distributed to respective Umbrellas in FY 2022-23.
Namasale WSS constructed to 100% Kaliro-Namungalwe WSS constructed to 80% Butaleja-Busolwe WSS constructed to 65% Budaka-Kadama-Tirinyi-Kibuku WSS constructed to 65% Kyegegwa-Mpara-Ruyonza WSS designed to 30%	Construction of Busia Water Supply System at 99%, Namasale at 62%, Kaliro-Namungalwe at 40%, Butaleja-Busolwe at 8% and Budaka-Kadama-Tirinyi-Kibuku Water at 15%.	Procurement follows lengthy donor procedures.

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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		
Sanitation Facilities in Rukungiri constructed to 80% Sanitation Facilities in Koboko constructed to 100%	Sanitation Facilities in Kumi constructed to 93% Sanitation Facilities in Rukungiri constructed to 62% Sanitation Facilities in Koboko constructed to 60% All lands already acquired.	Accelerated rate of implementation by the contractors.
15 Solar powered piped systems in Rural Growth centres constructed in various locations across the country constructed to 100% completion	4 Sites under construction; 2 in Kasese and Lwentulege in Rakai district and 2 in Kikoora and Mwitanzige in Kakumiro district have been handed over in June and works set to commence in July 2024. Contracts for the remaining sites in the 11 RGCs have been submitted to the Solicitor General	Bureaucracy in approvals before contracts are signed slowed down the progress of the sites
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		930,566.875
225201 Consultancy Services-Capital		86,903.250
225203 Appraisal and Feasibility Studies for Capital Works		2,975,976.938
225204 Monitoring and Supervision of capital work		2,437,863.500
227001 Travel inland		26,734.192
227004 Fuel, Lubricants and Oils		28,000.000
228002 Maintenance-Transport Equipment		17,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition		18,879,863.790
312139 Other Structures - Acquisition		33,314,323.503
312221 Light ICT hardware - Acquisition		19,999.999
342111 Land - Acquisition		211,750.000
	Total For Budget Output	58,929,982.046
	GoU Development	771,793.755
	External Financing	58,158,188.291
	Arrears	0.000
	AIA	0.000
	Total For Project	68,014,318.352
	GoU Development	1,206,920.557
	External Financing	66,807,397.795

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

	Overall project progress stands at 70% sheet piling works at the treatment plant is completed civil works for sludge thickeners completed civil works for treated water treatment plant also completed overall progress of the treatment plant is at 65%	
	The review process of the proposal to re-scope and re-design the construction works is ongoing. This followed receipt of high bids exceeding available budget from prospective works contractors.	
	Evaluation of Bids are on-going	

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

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	18,548,132.842
Total For Budget Output	18,548,132.842
GoU Development	0.000
External Financing	18,548,132.842
Arrears	0.000
AIA	0.000
Total For Project	18,548,132.842
GoU Development	0.000
External Financing	18,548,132.842
Arrears	0.000
AIA	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**Budget Output:000003 Facilities and Equipment Management**

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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: 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 staff remunerated and facilitated. Staff performance appraised	This activity was carried out 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		
	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 Southwestern and Midwestern Umbrellas.	This activity was carried out as planned.
	ToRs developed for Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas. Procurement didn't commence due to insufficient funds.	ToRs developed for Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas. Procurement didn't commence due to insufficient funds. Consultancy services to update Strategic plan for umbrellas of water and sanitation did not commence due to insufficient funds.
	03 Quarterly performance review and monitoring visits conducted in Karamoja, Northern and Mid-Western, Umbrellas	Insufficient funds to conduct small towns village piped water coverage in Uganda.
	Procurement ongoing.	Delays in procurement.
	UPMIS system upgraded and in use.	This activity was carried out as planned.
	Procurement of remote sensing and monitoring assessment consultant is at contract signing stage.	Delays in procurement.

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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>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		943,752.917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,038.200
212101 Social Security Contributions		83,371.829
221001 Advertising and Public Relations		19,600.000
221003 Staff Training		30,100.000
221008 Information and Communication Technology Supplies.		45,000.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
221012 Small Office Equipment		5,000.000
224010 Protective Gear		150,000.000
225101 Consultancy Services		150,000.001
227001 Travel inland		200,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		29,999.999
	Total For Budget Output	1,799,862.946
	GoU Development	1,799,862.946
	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		
	Water quality testing chemicals, and Chlorine dosing units procured for regional Umbrellas.	This activity was carried out as planned.
	2,996 New connections installed in respective regional umbrellas. 103.5 km of pipeline extension laid in Kakooge, Kayunga, Nkoni, Isingiro, Ntungu, Kihhihi, Bikurungu, Matsyoro, Kagadi, Kassanda, Bukuya, Kibirangata, Kuru, Lefori, Loro, Nyarwodho, Lopei, Amudat, Orwamuge, Karenga, Bududa, Nabyoto, Namayingo, Ntungamo, Buraro, Muhorro.	Insufficient funds to carry out all the planned outputs.

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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		
	30 towns rehabilitated in Kagongi, Rugaga, Ntungu, Masheruka, Igorora, Mbare, Buraro, Kassanda, Bukuya, Buhimba, Kyarushesha, Muhorro, Rwemitwaro, Rwetera, Kuru, Loro, Lodonga, Laropi, Nyarwodho, Lopei, Amudat, Karenga, Nadunget, Ntwetwe, Nkoni, Kakooge, Kayunga, Bududa, Bukedea, Nabyoto	Increased demand for water and sanitation services necessitated the greater number of towns rehabilitated.
	30 towns rehabilitated in Kagongi, Rugaga, Ntungu, Masheruka, Igorora, Mbare, Buraro, Kassanda, Bukuya, Buhimba, Kyarushesha, Muhorro, Rwemitwaro, Rwetera, Kuru, Loro, Lodonga, Laropi, Nyarwodho, Lopei, Amudat, Karenga, Nadunget, Ntwetwe, Nkoni, Kakooge, Kayunga, Bududa, Bukedea, Nabyoto	Increased demand for water supply and sanitation services necessitated greater number of towns rehabilitated.
	18 boreholes drilled/flushed in Katunguru, Kyamuhunga, Mbare, Rutete, Ntara, Biguli, Kizirafumbi, Ntwetwe, Migyera, Kuru, Lefori, Lodonga, Laropi, Purongo, Amudat, Nadunget, Karenga, Kapala	This activity was carried out as planned.
	18 boreholes drilled/flushed in Katunguru, Kyamuhunga, Mbare, Rutete, Ntara, Biguli, Kizirafumbi, Ntwetwe, Migyera, Kuru, Lefori, Lodonga, Laropi, Purongo, Amudat, Nadunget, Karenga, Kapala	This activity was carried out as planned.
	80 PSPs constructed and connected.	Increased demand for water and sanitation services necessitated the increased number of PSPs.
	Procurement of consultant for Titling did not commence because documents are still being reviewed and verified.	Procurement of consultant for Titling did not commence because documents are still being reviewed and verified.
	15 Powerline and other energy installations extended in Migyera, Rugaga, Ngarama, Mbare, Kyarushesha, Rutete, Kizirafumbi, Ntara, Biguli, Madiopei, Mucwinyi, Alebtong, Ovujjo, Karenga, Nadunget	Increased demand for water supply and sanitation necessitated increased number of towns that received power extensions.

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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		
	15 Powerline and other energy installations extended in Migyera, Rugaga, Ngarama, Mbare, Kyarushesha, Rutete, Kizirafumbi, Ntara, Biguli, Madiopei, Mucwinyi, Alebtong, Ovujjo, Karenga, Nadunget.	Increased demand for water supply and sanitation necessitated increased number of towns that received power extensions.
	Land purchased in Kyamutunzi, Harugongo	This activity has been carried out as planned.
	10 Computers and other ICT equipment purchased.	This activity was carried out as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		249,878.092
225204 Monitoring and Supervision of capital work		100,530.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		59,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition		11,872,560.000
312136 Power lines, stations and plants - Acquisition		1,235,112.692
312221 Light ICT hardware - Acquisition		100,000.000
312299 Other Machinery and Equipment- Acquisition		650,000.000
342111 Land - Acquisition		400,000.000
	Total For Budget Output	14,868,080.783
	GoU Development	14,868,080.783
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	16,667,943.729
	GoU Development	16,667,943.729
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1533 Water and Sanitation Development Facility Central-Phase II		
Budget Output:000003 Facilities and Equipment 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: 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.	60No Project staff remunerated, motivated, facilitated and performance appraised. 01No Training on Wellness, Emotional Intelligence and Performance Management conducted. 01 No. management meeting conducted.	Delayed Digitization of number plates due to inadequate releases.
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 4 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 were discussed in all stakeholder's meetings conducted.	Output achieved as planned.
Advocacy for improved hygiene and sanitation practices to be carried out in 4 towns selected from the towns where construction of piped water systems is ongoing.	Continued to carry out defects monitoring and supervision of sanitation facilities in recently completed towns of Butemba & Kyankwanzi, in collaboration with Umbrella of water sanitation.	No major variation.
Water, sanitation and hygiene baseline studies related to development of piped water supply and sanitation systems conducted in 4 towns selected from 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.	Continued to Monitor and supervise Environmental and Social Safeguard implementation during the construction works in Lunya, Busaale and Ngoma water supply system. Obtained wastewater discharge permit for Nakasongola and Kiboga Feecal Sludge Treatment Plants.	No major variation.
	Continued to Monitor and supervise Environmental and Social Safeguard implementation during the construction works in Lunya, Busaale and Ngoma water supply system. Obtained wastewater discharge permit for Nakasongola and Kiboga Feecal Sludge Treatment Plants.	
Stakeholder engagement conducted in 4 towns where activities related development of water supply and sanitation facilities are under implementation.	Land follow up conducted in Ggolo and Nyabyeya. Acquired land for Busale WSS.	Output 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 quarterly progress monitoring for all on-going construction towns and other implementation towns.	Output achieved as planned.

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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		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		235,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221001 Advertising and Public Relations		22,500.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		24,000.000
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		54,000.000
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	710,500.000
	GoU Development	710,500.000
	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		
Valuation, compensation and titling of Land for water supply and sanitation works in 07No towns of Nyanseke (40%), Igayaza (70%), Namayumba (40%), Kasawo (40%), Busale(70%), Busunju (40%), Kangulumira (40%), Nazigo (40%) and Kibaale-Kyebando-Kasimbi (40%).	improvement in topographic and location survey of Kiboga land for tank site. 2 boreholes for Kyekubya and Kiseresi done.	No major variation.

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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		
Construction of new piped water supply systems in 01No towns of Kasawo-phase 1 (5%), Late Cardinal Wamala Institutions-Kyankwanzi 50%) .	Implementation of Cardinal Wamala Institutions in Kyankwanzi progressed to the construction of water sources equivalent to 2% progress	Implementation of Kasawo phase 1 was hampered by a reduction in financial resources. In addition, the proposed land for the reservoir site has been degraded by stone quarrying activities necessitating a change in design which is taking longer than anticipated.
Continue with ongoing construction works in the towns of Ngoma (95%), Lunya (80%), Nyanseke (70%), Busaale (50%), Kibuzi (50%), Expansion in 3No towns of Kiboga (95%), Zigoti (95%) and Busiika (95%).	Construction of Ngoma town piped water supply system progressed to 81%, 50% for Lunya town and 70% for Busaale.	Procurement await for Zigoti, Kibuzi and Kiboga. Nyanseke is at SG office for clearance. Busiika was left for Umbrella to handle.
Completed ongoing construction of WSS in the 3 towns of Kyankwanzi, Butemba, Kagadi.	Completed ongoing construction of WSS in the 3 towns of Kyankwanzi, Butemba, and Kagadi.	Defects liability for Kagadi ended.
Construction of one fecal sludge management facility in Buliisa will progress to 50% completion.	Implementation is at Environment and Social Impact Assessment. Actual construction remains at 0%.	Development of land ownership wrangles necessitated relocation of FSM to another site which necessitated conduction of another ESIA. The processes is ongoing.
Construction of public water borne toilets in the towns of Ngoma (100%), Lunya (80%)	Construction of public water borne toilet in Lunya town progressed to 50%.	Ngoma and Kasanda TC- await framework contract.

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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		
Designs of new piped water systems will progress to 100% 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.	Completion of Feasibility and Preliminary designs for Ggolo.	Ongoing feasibility studies and preliminary designs for Bakka, Kikubye, Kiluguma, Semujju and Bwema Kyatiri, Bulimia Wairagaza, Bujwahya, Madudu, Nyabyeya, Runga, Waaki, Bbale, Kayonza & Kitimbwa are under design. Nyarweyo is under NWSC
Design of 02 feecal sludge management facilities in Kibaale and Buvuma to progress to 95%.	Design of feecal sludge management facilities progressed to 65%.	Delay in release of funds leading to delayed implementation
Commence design of 1no. feecal sludge facility in Kikuube to 50% level.	The progress of feasibility and design of feecal sludge facility in Kikuube is at 15%.	Delayed Commencement was due to inadequate release of Q3 resources.
Water resources development conducted in Kisiita, Mpasaana, Nkonko, Katikara in Kakumiro, Wakayiba, Nambala, Kamuli in Kassanda.	Drilled 01 No. borehole in Masindi (Kibangya).	Towns of Kisiita, Mpasaana, Nkonko, Katikara in Kakumiro gazetted for NWSC
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		8,500.000
225201 Consultancy Services-Capital		345,000.000
225204 Monitoring and Supervision of capital work		720,000.000
227001 Travel inland		60,900.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		2,868,650.000
313121 Non-Residential Buildings - Improvement		37,575.000
342111 Land - Acquisition		625,000.000
	Total For Budget Output	4,665,625.000
	GoU Development	4,665,625.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,376,125.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	5,376,125.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 meeting held. Fumigation of office premises against mosquitoes to prevent malaria.	61 Staff Remunerated and performance appraised, office establishment, running and coordination was done 01 planning meeting was held. Fumigation of office premises against mosquitoes to prevent malaria was done.	Limited funds to carryout stakeholder engagement meeting to update on WSDF-N plans
02 Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity and good governance in 02 towns of Obongi and Lamwo TC undertaken	Gender mainstreaming was undertaken throughout the ongoing activities in 05 towns of Zombo TC, Parabong, Obongi TC, Palabek-Kal and Lamwo TC	Inadequate funds to carry out trainings in 03 towns of Palabek-Kal, Obongi TC and Lamwo TC
Monitoring of contractors on implementation of social and environmental safe guards in 11 towns of 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 06 towns of Palabek-Kal, Obongi TC, Lamwo, Zombo TC, Lacekocot and Parabong	Construction has not yet commenced in 06 planned towns of Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu and Alangi 02 towns of Otwal and Barr were taken over for implementation under AfDB funding.

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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 the pro-poor initiatives in 11 towns of 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 06 towns of Parabong, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC and Lacekocot was undertaken.	<p>Construction was not yet commenced in 06 planned towns of Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu and Alangi.</p> <p>01 town of Lacekocot was carried over from previous Financial Year.</p> <p>02 towns of Otwal and Barr were taken over for implementation by MWE headquarters under AfDB funding.</p>
O&M training of beneficiaries of institutional toilet facilities in 03 towns of Palabek-Kal, Obongi TC and Lamwo TC conducted	Not done	<p>Construction of institutional toilet facilities in ongoing towns of Parabong, Zombo TC, Palabek-Kal, Lamwo TC and Obongi had not reached the required progress for O&M trainings to be undertaken.</p> <p>O&M training of beneficiaries of institutional toilet facilities in 01 town of Okokoro was conducted in Q4 of FY2022/2023</p>
Test runing and commissioning of faecal sludge management facility in Yumbe conducted	Commissioning of Faecal Sludge Management Facility in Rhino Camp was conducted	Output was achieved as planned

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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 and Supervision in 12 towns of 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 06 towns of Parabong, Zombo TC, Palabek-Kal, Obongi TC, Lacekocot and Lamwo TC was conducted	Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu and Alangi not commenced. Omoro TC was taken over by NWSC as one of the towns being served by the Karuma - Gulu pipeline. 02 towns of Otwal and Barr were taken over for implementation by MWE headquarters under AfDB funding.
Baseline surveys in 04 towns of Rhino camp, Arra/Dufile, Barr and Adilangg completed Baseline surveys in 02 towns of Barr and Zeu Completed	Baseline surveys were completed in 03 towns of Zombo TC, Obongi and Keri-Oraba	Procurement of individual consultants to undertake baseline surveys at contract signing stage
Test runing and commissioning of faecal sludge management facility in Yumbe conducted		
Awareness campaigns on HIV and AIDS in 02 towns of Obongi TC and Lamwo TC undertaken	Not done	Limited funds to carryout awareness campaigns because funds were prioritized to construction of piped water systems.
Improvement of Hygiene and sanitation practices done through trainings and campaigns by drama groups for 02 towns of Rhino Camp and Arra/Dufile conducted	Not done	Lack of funds to undertake campaigns in ongoing 02 towns of Palabek-Kal and Lamwo TC. Construction of piped water systems in 02 planned towns of Rhino Camp and Arra/ Dufile not yet commenced.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	260,667.988	

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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		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,806.500
212101 Social Security Contributions		24,825.523
221001 Advertising and Public Relations		210,000.000
221007 Books, Periodicals & Newspapers		1,875.000
221008 Information and Communication Technology Supplies.		66,000.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
221012 Small Office Equipment		9,000.000
222001 Information and Communication Technology Services.		2,000.000
222002 Postage and Courier		300.000
223001 Property Management Expenses		33,750.000
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		34,500.000
225101 Consultancy Services		77,562.016
225204 Monitoring and Supervision of capital work		20,000.000
227001 Travel inland		32,500.000
228002 Maintenance-Transport Equipment		60,042.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
312221 Light ICT hardware - Acquisition		45,000.000
	Total For Budget Output	1,008,029.527
	GoU Development	1,008,029.527
	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		
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 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	Land acquisition was done

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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		
Monitoring of defects in 01 town of Lacekocot completed Monitoring of defects in 03 towns of Okokoro, Parabong and Kati continued	Monitoring of defects under way in 03 towns of Okokoro, Kati and Keri-Oraba.	02 towns of Lacekocot and Parabong under construction thus monitoring of defects cannot be undertaken before completion
Construction of piped water supply systems in 01 town of Zombo TC (100%) completed Construction of piped water supply systems in 11 towns of Palabek-Kal (85%), Obongi TC (85%), Lamwo TC (85%), Rhino Camp (85%), Arra/Dufile (85%), Amuru TC (60%), Kole TC (35%), Barr (35%), Otwal (35%) Zeu (35%) and Alangi (35%) ongoing	Construction of piped water supply system in 01 town of Keri-Oraba (100%) completed. Construction of piped water supply systems continued in 06 towns of Parabong (91%), Zombo TC (97%), Palabek-Kal (70%), Obongi TC (88%), Lamwo TC (80%) and Lacekocot (80%).	Construction of Bibia/Elegu and Atiak TC was carried over from previous Financial Year Construction of Lacekocot was carried over from previous Financial Year due to insufficient funds 02 towns of Barr and Otwal to be implemented by MWE under AfDB funding Construction in 06 towns of Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu and Alangi not commenced
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 completed	Design of 02 towns of Zeu and Alangi was completed Design of piped water supply systems in 5 towns of Awach, Koc Goma, Puranga, Erusi and Adilang at feasibility study stage Design of 05 towns of Aloji, Amugu, Abako, Bala and Bar-Jobi at draft detailed design stage	Design of 07 towns of Aloji, Amugu, Abako, Bala, Bar-Jobi, Zeu and Alangi was carried over from previous Financial Year due to insufficient funds.
Construction of piped water supply systems in refugee settlements commenced.	Procurement of contractors for construction of piped water supply systems in Lobule and Boroli refugee settlements at evaluation stage	Delay in completion of designs and procurement of contractors
Renovation of WSDF-N office block completed	Procurement of contractor for renovation of WSDF-N office block is ongoing	Procurement of contractor for renovation of WSDF-N office block is ongoing

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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 181 stances institutional VIP latrines and 59 stances waterborne public toilets in 11 towns of Palabek-Kal (85%), Obongi TC (85%), Lamwo TC (85%), Rhino Camp (85%), Arra/Dufile (85%), Amuru TC (60%), Kole TC (35%), Barr (35%), Otwal (35%) Zeu (35%) and Alangi (35%)	Construction of 53 stances institutional VIP latrines and 17 stances waterborne public toilets in 04 towns of Palabek-Kal (70%), Obongi TC (88%), Lamwo TC (80%) and Lacekocot (80%) ongoing	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 piped water systems in 06 towns of Rhino Camp, Arra/Dufile, Amuru TC, Kole TC, Zeu and Alangi not commenced
Construction of 27 stances institutional VIP latrines and 10 stance waterborne public toilet in 01 town of Zombo TC (100%) completed	Construction of 19 stances institutional VIP latrines and 10 stance waterborne public toilet in 01 town of Zombo TC (97%) is ongoing Construction of 16 stances institutional VIP latrines in Parabong RGC (91%) is ongoing	Construction of Bibia/Elegu and Atiak TC was carried over from previous Financial Year.
Design of sanitation facilities for institutions completed. Construction of sanitation facilities in 01 town of Omoro TC (5%) commenced	Design of sanitation facilities for institutions was completed. Completed design of Loro FSTP	Design of Loro FSTP was done in fulfilment of requirements for donor funding Omoro TC was taken over by NWSC as one of the towns being served by the Karuma - Gulu pipeline
Construction of piped water supply system commenced in 01 town of Omoro TC (5%)	Not done	Omoro TC was taken over by NWSC as one of the towns being served by the Karuma - Gulu pipeline

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221014 Bank Charges and other Bank related costs		281.000
225201 Consultancy Services-Capital		187,500.000
225202 Environment Impact Assessment for Capital Works		67,500.000
225203 Appraisal and Feasibility Studies for Capital Works		121,343.559

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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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		311,464.367
227004 Fuel, Lubricants and Oils		50,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,012,511.735
313121 Non-Residential Buildings - Improvement		25,000.000
342111 Land - Acquisition		60,000.000
	Total For Budget Output	3,835,600.661
	GoU Development	972,601.585
	External Financing	2,862,999.076
	Arrears	0.000
	AIA	0.000
	Total For Project	4,843,630.188
	GoU Development	1,980,631.112
	External Financing	2,862,999.076
	Arrears	0.000
	AIA	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		
	Staff remunerated, facilitated and appraised Project Specific Monitoring and Evaluation and Reporting System implementation continued with production of the Detailed functional system. Inter-systems testing and alignment was conducted and on-going. Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda completed.	Delays in the procurement.
	Nutrition Masterplan was launched was being initiated at all implementation and sensitization levels of the LVWATSAN III Project. Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda completed.	Delays in procurement.

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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
211102 Contract Staff Salaries		7,658.928
212101 Social Security Contributions		1,400.000
225101 Consultancy Services		121,650.002
225204 Monitoring and Supervision of capital work		30,000.000
227001 Travel inland		20,276.377
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		9,999.999
	Total For Budget Output	210,985.306
	GoU Development	210,985.306
	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		
	Detailed Engineering Designs for Gomba and Rakai were developed and completed.	Construction of Bugadde Piped Water Supply and Sanitation system never commenced. Was not procured due to the lack of financial resources.
	TOR developed for of the Engineering Design for extension of the water supply to Lwabenge (Kalungu). Drilling boreholes in the 3No. Project Greater Rakai, Greater Bugadde and Greater Gomba commenced with commencement of sitting. Land acquisition commenced and continued in Greater Bugadde.	Insufficient funds to carry out all the planned outputs.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		44,653.880
225201 Consultancy Services-Capital		69,070.743
225202 Environment Impact Assessment for Capital Works		20,000.000

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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>UShs Thousand</i>
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		75,304.874
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		283,740.000
	Total For Budget Output	540,269.497
	GoU Development	540,269.497
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	751,254.803
	GoU Development	751,254.803
	External Financing	0.000
	Arrears	0.000
	AIA	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 trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems and 95 borehole sites	Stakeholders under Isingiro and the 20 large systems engaged to take up the projects and to make sure land is provided by the community.	Borehole drilling was not conducted so no activity therein
4 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems	5 Sanitation and Hygiene Promotion Campaigns conducted for the 5 of the large solar powered piped that were completed	Output achieved as planned
	Stakeholders under Isingiro and the 20 large systems engaged to take up the projects and to make sure land is provided by the community.	Borehole drilling was not conducted so no activity therein
	5 Sanitation and Hygiene Promotion Campaigns conducted for the 5 of the large solar powered piped that were completed	Output achieved as planned
	5 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, 1 Site visit was conducted before handover of Isingiro WSS	Output achieved as planned

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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		
	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Some few communities are asking for exorbitant amounts of money for compensation
Stakeholders trained on Operation and Maintenance modalities, HIV/AIDS, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems and 95 borehole sites	Stakeholders under Isingiro and the 20 large systems engaged to take up the projects and to make sure land is provided by the community.	Borehole drilling was not conducted so no activity therein
4 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems	5 Sanitation and Hygiene Promotion Campaigns conducted for the 5 of the large solar powered piped that were completed	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		
3 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS.	5 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, 1 Site visit was conducted before handover of Isingiro WSS	Achieved as planned
Environment and Social Impact Assessment, Resettlement action Planning and Source protection planning conducted for all the 50 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Planned as Acheived
3 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS	5 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, 1 Site visit was conducted before handover of Isingiro WSS	Achieved as planned
Environment and Social Impact Assessment, Resettlement action Planning and Source protection planning conducted for all the 50 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Planned as Achieved

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Quarter 4

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: 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 trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems and 95 borehole sites	Stakeholders under Isingiro and the 20 large systems engaged to take up the projects and to make sure land is provided by the community. acquired	Borehole drilling was not conducted so no activity therein
3 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS.	5 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, 1 Site visit was conducted before handover of Isingiro WSS	Achieved as planned
Environment and Social Impact Assessment, Resettlement action Planning and Source protection planning conducted for all the 50 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.	Planned as achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,949,973.348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		328,524.800
212101 Social Security Contributions		103,963.433
221001 Advertising and Public Relations		75,043.001
221007 Books, Periodicals & Newspapers		5,654.250
221008 Information and Communication Technology Supplies.		112,500.000
221011 Printing, Stationery, Photocopying and Binding		112,500.003
221012 Small Office Equipment		67,505.000
224004 Beddings, Clothing, Footwear and related Services		187,500.000
224011 Research Expenses		75,000.000
225101 Consultancy Services		461,330.304
225201 Consultancy Services-Capital		523,500.000
225202 Environment Impact Assessment for Capital Works		450,000.000
225204 Monitoring and Supervision of capital work		90,000.000
227001 Travel inland		491,250.000
227004 Fuel, Lubricants and Oils		370,500.000
228002 Maintenance-Transport Equipment		437,626.000
282103 Scholarships and related costs		113,299.900
312235 Furniture and Fittings - Acquisition		157,500.000
Total For Budget Output		6,113,170.039

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
	GoU Development	6,113,170.039
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	<p>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1, Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</p>	Funds utilized as planned

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Quarter 4

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>50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion</p> <p>4 engineering designs of solar powered systems completed</p>	<p>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1, Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</p>	<p>Delays in release of counter part funding slowed down the start of construction works and this affected the commencement of work. The funds were since released and work is ongoing across the sites.</p>
Isingiro Water Supply system constructed to 40% completion	Construction is ongoing; started end of June 2024	Delayed procurement of the contractor
	<p>Completed 5 schemes in Nkandwa water supply system and Kiryandongo water supply system in in kyankwanzi district; Kyanbarungi supply scheme and Kizzi water supply scheme in Buliisa district and Kalangalo Water supply scheme in Mityana district</p> <p>25 engineering designs of solar powered systems completed</p> <p>Construction is ongoing for 25 schemes in the districts of Kaabongo-2, mityana -1; Agago -4 , Yumbe 2; Amudat-3 ; Kasese- 2, kakumiro-4; Kisoro -4 and Sembabule 3</p>	<p>construction of the 25 medium and Large solar powered systems in the sub counties below 50% coverage are still ongoing and expected to be completed in this FY 2024-25</p>

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Quarter 4

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>Completed 5 schemes in Nkandwa water supply system and Kiryandongo water supply system in in kyankwanzi district; Kyanbarungi supply scheme and Kizzi water supply scheme in Buliisa district and Kalangalo Water supply scheme in Mityana district</p> <p>25 engineering designs of solar powered systems completed</p> <p>Construction is ongoing for 25 schemes in the districts of Kaabongo-2, mityana -1; Agago -4 , Yumbe 2; Amudat-3 ; Kasese- 2, kakumiro-4; Kisoro -4 and Sembabule 3</p>	<p>construction of the 25 medium and Large solar powered systems in the sub counties below 50% coverage are still ongoing and expected to be completed in this FY 2024-25</p>
	repeated output	repeated output
	repeated output	repeated output

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Quarter 4

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		
	<p>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1, Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</p>	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		
95 boreholes (hand pumps and production wells) drilled in response to emergency across the country . 100 chronically broken down boreholes rehabilitated in various locations across the country	Drilling works not done however MWE supported World Food Program in the rehabilitation of 45 chronically broken down boreholes in Karamoja	There were no running framework contracts for drilling and so no work could be done. These have since been secured and works will proceed better

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Quarter 4

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

	<p>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1, Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</p>	no major variation from the plan
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225203 Appraisal and Feasibility Studies for Capital Works		2,500,000.000
312139 Other Structures - Acquisition		11,027,215.352
342111 Land - Acquisition		1,854,174.553
	Total For Budget Output	15,381,389.905
	GoU Development	13,067,316.345
	External Financing	2,314,073.560
	Arrears	0.000
	AIA	0.000

Budget Output:000033 Support to Regional Offices

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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		
16 Feasibility studies completed 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.	Budget constraints could not allow for all the feasibilities to be conducted across all the LGs proposed
4 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded to 100%	Kahama Water Supply System Phase II in Ntungamo district constructed to substantial completion with 210 promotional connections serving 6,800 persons. Nyabuhikye- Kikyenkya Gravity Flow Scheme in Ibanda district completed with 1,000 promotional connections constructed and serving 24,000 persons	No additional works could commence due to limited funds available
6 Detailed Engineering design for ,Mpasaana and Bukumi in Kakumiro, Rugyeyo in Kanungu Ongongoja S/C in Katakwi district; Bungonkho S/C in Mbale completed	Evaluation for the consultancy to do detailed engineering review was completed for Mpungu GFS in Kanungu District	Due to budgetary constraints not all the proposed locations could not be designed
135 districts supported to develop their annual work plans. O&M framework popularized among stakeholders in 6 districts Atleast 70 district supported in the District Water and sanitation Coordination Committee meetings 135 Local governments visited to monitor the ongoing construction projects	Operations of the District Water and Sanitation Conditional Grant in 72 districts monitored. Regional Centres participated in the 72 District Water and sanitation coordination committee meetings	Output achieved as planned
300 boreholes drilled across the country targeting villages without a source	Siting of 21 hand pumped and 5 production boreholes in various districts under RWSRC1	There were no running framework contracts for drilling and so no work could be done. These have since been secured and works will proceed better
20 Solar Powered Systems in the rural communities rehabilitated. 4 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded. including Nyabuhikye Kikyenkya GFS	Kahama Water Supply System Phase II in Ntungamo district constructed to substantial completion with 210 promotional connections serving 6,800 persons. Nyabuhikye- Kikyenkya Gravity Flow Scheme in Ibanda district completed with 1,000 promotional connections constructed and serving 24,000 persons	No additional works could commence due to limited funds available

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Quarter 4

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		
	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.	Budget constraints could not allow for all the feasibilities to be conducted across all the LGs proposed
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		
	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.	Budget constraints could not allow for all the feasibilities to be conducted across all the LGs proposed
	Operations of the District Water and Sanitation Conditional Grant in 72 districts monitored. Regional Centres participated in the 72 District Water and sanitation coordination committee meetings	Output achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		634,650.000
221003 Staff Training		160,650.000
221008 Information and Communication Technology Supplies.		157,500.000
221009 Welfare and Entertainment		54,000.000
221011 Printing, Stationery, Photocopying and Binding		90,057.500
221012 Small Office Equipment		54,292.000
223005 Electricity		4,500.000
223006 Water		6,000.000
225201 Consultancy Services-Capital		350.781
225203 Appraisal and Feasibility Studies for Capital Works		500,000.000
225204 Monitoring and Supervision of capital work		586,137.896
227001 Travel inland		114,233.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		431,999.997
312139 Other Structures - Acquisition		1,000,000.000
312235 Furniture and Fittings - Acquisition		225,000.000
	Total For Budget Output	4,079,371.174
	GoU Development	4,079,371.174

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	25,573,931.118
	GoU Development	23,259,857.558
	External Financing	2,314,073.560
	Arrears	0.000
	AIA	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		
An annual performance assessment report of all water authorities compiled and shared with different stakeholders	Annual performance assessments conducted for the 9 Water utility Authorities that is; NWSC, the 6 Umbrella Water Authorities, Buikwe Local government, and KIS. A full-scope performance assessment of the seventh PC for NWSC was conducted to form a basis in the setting of targets for the eighth PC. The Annual and full-scope performance assessment reports compiled and shared with stakeholders.	This activity was implemented as planned
CWIS regulation roadmap operationalised and tools for regulating CWIS developed and popularised across all sanitation service providers	A consultant solicited, entry meeting held to agree on the assignment approach, scope, and timelines, draft roadmap and tools for regulating CWIS reviewed by WURD. Dissemination workshops organised to popularise the final tools and roadmap.	This activity was implemented as planned
Annual Regulatory report compiled and disseminated to stakeholder both internal and external	Annual regulatory report compiled and disseminated to both internal and external stakeholders	This activity was implemented as planned
Finalise the tariff policy approval processes including engaging top policy of the sector and forwarding to cabinet for approval	Stakeholder sensitization workshops organized in Central, Northern, Midwestern & southwestern regions. The tariff policy forwarded to the top policy for discussion and approval.	The tariff policy is awaiting decision making by top policy.
Undertake data collection for digitized mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 100%	Digitization of area maps for gazetted water supply systems in 30 towns (15 North & 15 Southwest)	This activity was implemented as planned.
Develop terms of reference to review the tariff policy and under take rapid assessment of the current tariff paid by the poor per 20 liter jerrican of water.	ToR prepared to solicit a consultant to review the pro-poor strategy and the current tariff paid by the poor per 20-liter jerrican.	The Review of the pro strategy and the current tariff paid by the poor was not conducted due to inadequate resources

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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		
Finalise development of digitized platform for reporting and management information system	Development of the digitized platform for reporting and management information system finalized and pilot testing of the system performance conducted.	This activity was implemented as planned.
Conduct performance monitoring and assessment of utilities including NWSC and Umbrella Water Authorities	Performance assessment of NWSC over the seventh P.C. period conducted. Annual performance assessment for the other eight utilities conducted. Performance review meeting conducted with each Water Utility Authority.	This activity was implemented as planned.
Dissemination of the customer satisfaction survey report to Umbrella - Mid-west, South-west and Nothern, as well as KIS and Buikwe district local government.	Dissemination workshops in the Northern, South, and Mid-Western regions organized to popularize customer satisfaction survey findings to the regional Umbrellas, KIS and Buikwe local government.	This activity was implemented as planned.
An annual performance assessment report of all water authorities compiled and shared with different stakeholders.	Desk reviews of the performance of all Water Authorities were conducted, Annual performance report compiled and shared with the stakeholders.	This activity was implemented 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		
An annual performance assessment report of all water authorities compiled and shared with different stakeholders	Annual performance assessment and bench-marking report for all utilities including NWSC and Umbrella Water Authorities compiled and disseminated to stakeholders. Eighth performance contract for NWSC formulated and signed as a performance management instrument (interim output Actual)	This activity was implemented as planned
CWIS regulation roadmap operationalised and tools for regulating CWIS developed and popularised across all sanitation service providers	A consultant solicited, An entry meeting held to agree on the assignment approach, scope, and timelines, draft roadmap, and tools for regulating CWIS reviewed by WURD. Dissemination workshops organised to popularise the final tools and roadmap.	This activity was implemented as planned.
CWIS SAP tool populated and scenarios developed to facilitate planning & investment decision as well as policy formulation	CWIS SAP tool populated and scenarios developed to facilitate planning & investment decision as well as policy formulation	This activity was implemented as planned
Annual Regulatory report compiled and disseminated to stakeholder both internal and external	Annual regulatory report compiled and disseminated to both internal and external stakeholders	This activity was implemented as planned.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Stakeholder sensitisation workshops in Midwestern and Southwestern regions	Stakeholders sensitization workshops organised in Central, Northern, Midwestern & southwestern regions. The tariff policy has been forwarded to top policy for discussion and approval.	The tariff policy is awaiting decision making by top policy.
Recommend tariff for approval by the Minister	The proposed tariffs submitted by the six Umbrella Water Authorities, Buikwe local government council, and Kalangala Infrastructure Services to WURD. the proposed tariffs reviewed and recommended for approval	This activity was implemented as planned
	Baseline data collected to operationalize the digitized platform for reporting and management information system(REMIS)	This activity was implemented as planned
Finalise upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest) up to 100%	Digitization of area maps for gazetted water supply systems in 30 towns (15 North & 15 Southwest)	This activity was implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		131,224.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
212101 Social Security Contributions		39,375.000
221001 Advertising and Public Relations		15,004.000
221002 Workshops, Meetings and Seminars		45,000.000
221008 Information and Communication Technology Supplies.		52,500.001
221011 Printing, Stationery, Photocopying and Binding		64,875.252
221017 Membership dues and Subscription fees.		23,817.500
225101 Consultancy Services		597,458.283
225204 Monitoring and Supervision of capital work		505,295.000
227001 Travel inland		217,500.000
227004 Fuel, Lubricants and Oils		124,525.000
228002 Maintenance-Transport Equipment		153,512.000
	Total For Budget Output	2,000,086.428
	GoU Development	2,000,086.428
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and Management		

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Quarter 4

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		
Construction of Water meter testing and calibration station in Entebbe & Mbale completed and the water meter testing and procurement process for calibration station in Mbarara finalised	The meter testing and calibration stations in Entebbe and Mable 100% complete. Equipment installed for the Entebbe station. The procurement process for the meter testing and carlibration station in Mbarara is ongoing.	There has been delays in the award of the contract for the Mbarara meter testing and carlibration station due to inadequate available resources.
Piloting ultrasonic metering in 2 Utilities will not be undertaken 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
Procurement of 2 Mobile water quality testing machinery and equipment on which water testing kits would be mounted was halted at solicitor general	The procurement of mobile water quality testing machinery and equipment for regulation stalled at solicitor general	This activity stalled at the solicitor general's office.
Technicians to operate Water meter testing and calibration stations trained and inducted	Technicians to operate Water meter testing and calibration stations trained and inducted	This activity was implemented as planned.
Report on monitoring and supervision of water meter calibration and testing stations produced and shared	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 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		95,300.298
227001 Travel inland		129,639.800
227004 Fuel, Lubricants and Oils		55,142.500
312121 Non-Residential Buildings - Acquisition		1,782,567.828
	Total For Budget Output	2,062,650.426
	GoU Development	2,062,650.426
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,062,736.854

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	4,062,736.854
	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		
3 Site meetings and supervision visits conducted to 32 sites under construction	03 Monthly site meetings conducted for the Project towns. 01 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIVAIDS.	This activity was carried out 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		
	Office administration and management conducted.	No major variation.
	03 Monthly site meetings conducted for the Project towns. 01 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIVAIDS.	Delayed process for implementation.
5 Community Engagements and awareness campaigns conducted around the areas to be served by solar powered systems	10 Community Engagements and awareness campaigns conducted around the areas to be served by solar-powered systems	Activity achieved.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,100.000
221008 Information and Communication Technology Supplies.		87,500.000
221011 Printing, Stationery, Photocopying and Binding		26,860.750
225203 Appraisal and Feasibility Studies for Capital Works		30,090.000
225204 Monitoring and Supervision of capital work		42,632.500
227001 Travel inland		84,257.000
227004 Fuel, Lubricants and Oils		43,000.000
228002 Maintenance-Transport Equipment		103,253.121
312221 Light ICT hardware - Acquisition		30,000.000
	Total For Budget Output	493,693.371
	GoU Development	493,693.371

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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		
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	<p>32 sites are ready for commissioning (systems are operational) in districts of; Pader-3, Kaberamaido-1, Amuria-1, Ngora-1, Serere-2, Soroti-1, Kibuku-1, Kamuli-2, Kayunga-3, Wakiso-1, Kiboga-2, Mbarara-1, Butebo-2, Gulu-2, Kitgum-2, Zombo-3, Obongi-1, Nwoya-1, Moyo-1 and Kwania-1.</p> <p>44 sites under construction in districts of; Agago-2, Otuke-1, Alebtong-2, Pader-5, Amudat-1, Abim-1, Nebbi-2, Lyantonde-1, Kyegegwa-1, Kamwenge-1, Rwampara-1, Rukungiri-2, Kabarole-1, Kibaale-1, Jinja-1, Buyende-1, Luuka-4, Namutumba-1, Pallisa-2, Busia-1, Kibuku-1, Nakaseke-2, Luwero-1, Buikwe-2, Gomba-2, Kayunga-1, Mityana-1, Kasanda-1 and Bukedea-1.</p> <p>86 systems are under detailed design 76 systems under feasibility study 19 under prefeasibility study stage. 4 sites are ready for construction</p> <p>Land purchased for the different sites.</p>	<p>2 Stalled sites because the government is not meeting its obligation on counter part funding thus affecting supervision and monitoring for the project activities</p>

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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: 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	<p>Installation of 10 solar packages completed in Bulangira (2), Kokumu, Abim TC (Pump Station 2), Amudat II (2 pump station), Iri TC, Pakele, Agii Trading Centre, Kyamuhanga, Kabugarama, Katunga.</p> <p>Installation of Solar packages ongoing at 73% in 32 towns of Miranga Cell, 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.</p> <p>Design Review ongoing for Kiryokya, Kiwoko, Mutonto, Rugaaga, Kabingo, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Lwemiyaga, Nyamalogo Wicham, Kagologolo, Maracha, Busunju, Agii Zombo, Cheporchorch-Amudat, Loputuk-Moroto, Bukinda</p>	Project follows donor procedures that are sometimes lengthy.
Solar packages provided for 10no. towns		No major variation.
Community trainings on solar powered water systems	Specifications for Consultancy services for Framework contracts for Capacity building and learning on solar-powered water systems were developed.	Delayed procurement process.
25 Solar Powered systems in Katakwi-3, Zombo-2, Kwania-1, Moyo-1, Mbarara-1, Ngora-1, Rukungiri-1, Kiruhura-1, Mpigi-3, Ntungamo-1, Obongi -2 and 8 others sites across the country constructed to various levels of completion 20 Feasibility studies completed Land purchased for the different sites	<p>8 solar powered systems completed in 8 districts; Kamuli-2 ,Kitgum-1, Kwania-1 Moyo-1 ,Obongi-1 and Zombo-2.</p> <p>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,Kaberaimaido-1, Soroti-1, Kamuli-1, Kibuku-2, Gulu-2, Kitgum-1, Nwoya-1, Zombo-1, Pader-2, and Mbarara-1).</p> <ul style="list-style-type: none"> • 41 systems are under detailed design • 21 systems were designed 	Construction works on 5 sites were stalled because of the complex land acquisition processes in acquiring land and consent by the ministry

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Quarter 4

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		36,970.000
227001 Travel inland		52,993.750
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		19,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition		135,112.692
312139 Other Structures - Acquisition		398.983
	Total For Budget Output	275,475.424
	GoU Development	275,475.424
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	769,168.795
	GoU Development	769,168.795
	External Financing	0.000
	Arrears	0.000
	AIA	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		
	Remuneration, facilitation and appraisal of contract staff carried out. Catchment protection has been conducted in towns of Kakingol and Kalapata, sanitation. Post construction study on sanitation for kalapata conducted.	Planned activities to be implemented upon the commencement of construction in planned towns.
	15 monitoring, supervision and community engagements held in 04 towns of Iriiri, Lorengechora, Kalapata, Kakingol. 15 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change) held in towns of Iriiri, Lorengcora and Kakingol.	This activity was carried out as planned.

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Quarter 4

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
211102 Contract Staff Salaries		200,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
212101 Social Security Contributions		20,000.000
221001 Advertising and Public Relations		29,600.000
221004 Recruitment Expenses		7,500.000
221007 Books, Periodicals & Newspapers		2,000.000
221008 Information and Communication Technology Supplies.		20,000.000
221009 Welfare and Entertainment		5,000.000
221011 Printing, Stationery, Photocopying and Binding		90,000.000
222001 Information and Communication Technology Services.		500.000
223004 Guard and Security services		20,000.000
223005 Electricity		3,000.000
223006 Water		2,000.000
225204 Monitoring and Supervision of capital work		60,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228001 Maintenance-Buildings and Structures		5,000.000
228002 Maintenance-Transport Equipment		75,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
228004 Maintenance-Other Fixed Assets		8,000.000
	Total For Budget Output	676,600.000
	GoU Development	676,600.000
	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		
	"07 production wells have been drilled in towns of Lokitalaebu in Kotido, Kalapata in Kaabong, Kapedo in Karenga, Nabilatuk and Iriir in Napak.	Insufficient funds released to implement all the planned outputs.
	Construction of piped water supply systems in towns of Kakingol (55%).	
	Construction of piped water supply in 02 towns of Iriiri 10% and Lorengechora 5% in Napak District.	

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Quarter 4

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		
	Feasibility studies and designs for towns of Oreta-rogom in Abim, Lokitalaebu in Kotido, Kathile in Kaabong under detailed designs presentations.	The contract is under procurement for construction of institutional toilets.
Complete Construction of Kakingol to 100%, Lorengecora and Iriiri to 90% and Nabilatuk to 100%	07 production wells have been drilled in towns of Lokitalaebu in Kotido, Kalapata in Kaabong, Kapedo in Karenga, Nabilatuk and Iriir in Napak. Construction of piped water supply systems in towns of Kakingol (55%). Construction of piped water supply in 02 towns of Iriiri 10% and Lorengechora 5% in Napak District.	Insufficient funds released to implement all the planned outputs.
Complete construction of public and institutional toilets in Alerek, Orwamuge Lorengecora and Nabilatuk to 100%	Feasibility studies and designs for towns of Oreta-rogom in Abim, Lokitalaebu in Kotido, Kathile in Kaabong under detailed designs presentations.	The contract is under procurement for construction of institutional toilets.
Karamoja regional office Phase 2 constructed up to 100%.	Acquisition of Land titles for project towns ongoing. Construction of Karamoja regional office block phase 2 at (53%)	Funding holdups from other departments that will be housed in the premises.
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		
	Acquisition of Land titles for project towns ongoing. Construction of Karamoja regional office block phase 2 at (53%)	Funding holdups from other departments that will be housed in the premises.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		450,000.000
225204 Monitoring and Supervision of capital work		40,000.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		100,000.000
312121 Non-Residential Buildings - Acquisition		125,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		1,000,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
	Total For Budget Output	1,765,000.000
	GoU Development	1,765,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,441,600.000
	GoU Development	2,441,600.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kasali-Kyotera and Kayunga.	Needs assessment for appropriate fecal sludge management approaches carried out in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga.	Procurement for assignment to commence in QTR 1 FY 24/25 due to insufficient funds released.
3 Private Sector entrepreneurs trained in FSM service delivery in Ishongororo, Kasali-Kyotera and Kayunga. Site meeting, monitoring and supervision conducted in Kyenjojo/ Kapchorwa.	Training of fecal sludge management conducted with the Central Umbrella of Water and Sanitation.	Procurement for consultant to commence in QTR 1 FY 24/25 due to insufficient funds released. Site meetings not conducted because construction is yet to commence.
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.	Procurement halted due to budget repurposing.	Procurement for assignment to commence in QTR 1 FY 24/25 due to insufficient funds released.
O&M support and capacity building carried out in Ishongororo, Kasali-Kyotera and Kayunga.	Procurement process initiated and activity will be implemented next FY.	Delay in acquiring the necessary approvals, procurement to continue upon approval.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Faecal 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		
Consultancy services for Sustainable Resource recovery approaches and business models commenced and is at 20% in Ishongororo and Kamuli. Private Sector entrepreneurs trained in FSM service delivery in Ishongororo, and Kamuli.	Procurement halted due to budget repurposing.	Procurement for assignment to commence in QTR 1 FY 24/25 due to insufficient funds released.
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		
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.	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.	No variations
Site meeting, monitoring and supervision conducted in Kyenjojo.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo.	done
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		116,258.175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,300.000
212101 Social Security Contributions		10,814.322
221001 Advertising and Public Relations		1,258.070
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	145,630.567
	GoU Development	145,630.567
	External Financing	0.000
	Arrears	0.000
	AIA	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: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		
Complete designs of Kalangala and Moroto .	Completed detailed designs and tender documents, awaiting tendering.	Procurement to commence in FY QTR 1 and construction to commence subsequently.
Complete Construction of public/institutional toilets Kyenjojo/Kapchorwa. Improvement works made to FSTPs in Ishongororo, Kasali-Kyotera and Kayunga up to 100%.	Site Selection concluded. Construction to be undertaken next quarter.	Construction of toilets in Kyenjojo will commence with the construction of the FSTP
Land purchased in project towns. Complete final report for the development of FSM services management model.	Land for infrastructure was identified and mapped out.	No major variation.
Construction of Kyenjojo FSTP at 20%. Engineering designs for Dokolo and Moroto developed up to 20% Construction of public/institutional toilets Kyenjojo at 20%.	Completed detailed designs and tender documents, awaiting tendering. Procurement halted due to budget repurposing.	Procurement to commence in FY QTR 1 and construction to commence subsequently.
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		
Improvement works made to FSTPs in Ishongororo, and Kamuli up to 20%. Land purchased in project towns. Consultancy for the development of FSM services management model at 20%	Validation exercise undertaken for both sites in preparation for commencement of works	Delays in the implementation process.
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
	AIA	0.000
	Total For Project	145,630.567
	GoU Development	145,630.567
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	338,489,027.467

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,452,931.684
	Non Wage Recurrent	3,848,623.681
	GoU Development	167,179,217.895
	External Financing	160,974,088.854
	Arrears	34,165.353
	AIA	0.000

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Quarter 4

Quarter 4: 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***Departments***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.

Payment of Permanent staff salaries.

Office Coordinated and run.

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.

Payment of Permanent staff salaries.

Office Coordinated and run.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,595,836.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221009 Welfare and Entertainment	19,950.000
Total For Budget Output	1,630,786.888
Wage Recurrent	1,595,836.888
Non Wage Recurrent	34,950.000
Arrears	0.000
AIA	0.000
Total For Department	1,630,786.888
Wage Recurrent	1,595,836.888
Non Wage Recurrent	34,950.000
Arrears	0.000
AIA	0.000

*Development Projects***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.	Staff trained in O&M; Paid 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; Maintained vehicles and equipment.
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 (O&M) for Odeye, Owameri, Opwach, Ayweri, Akworo, Asada, Acimi and Andibo small scale irrigation sites) and Operation and Maintenance (O&M) of Biacici and 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 Lakongera valley tank in Kitgum District, 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 to 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 still 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, Asada Small scale irrigation scheme in Zombo District, Ocaga valley tank in Omoro District, Lakongera valley tank in Kitgum District and Orama-Tebung valley tank in Agago District completed).
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 been offered for Solar Powered Irrigation schemes under NEXUS Green in the Districts of Amolatar, Apac, Nebbi, Zombo, Yumbe, Adjumani, Kitgum, Omoro, Gulu, Nwoya, Lamwo, Pakwach and Madiokollo. Securing land consent agreements is complete however Stakeholder engagement is still ongoing.

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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)	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	Spent
211102 Contract Staff Salaries	148,801.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596.000
212101 Social Security Contributions	14,880.129
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221003 Staff Training	20,000.000
221008 Information and Communication Technology Supplies.	65,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
222001 Information and Communication Technology Services.	39,844.000
223004 Guard and Security services	13,100.000
223005 Electricity	8,000.000
223006 Water	8,000.000
224010 Protective Gear	80,000.000
225101 Consultancy Services	60,000.000
225201 Consultancy Services-Capital	3,360,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	65,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000.000
Total For Budget Output	4,337,221.425
GoU Development	4,337,221.425
External Financing	0.000
Arrears	0.000
AIA	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**

Multi-purpose water storage reservoirs in Acholi, Lango and West Nile Sub-region rehabilitated improving on their functionality.

Rehabilitated Two (2) multi-purpose water storage reservoirs of Biacci in Arua District and Lakongera in Kitgum District restoring water for multi-purpose uses by 30 million litres. Rehabilitation of Dima valley tank in Dokolo District is still ongoing at 65% progress.

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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 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 Two (2) multi-purpose water storage reservoirs of Biacci in Arua District and Lakongera in Kitgum District restoring water for multi-purpose uses by 30 million litres. Rehabilitation of Dima valley tank in Dokolo District is still ongoing at 65% progress.
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.	Heavy earth-moving machinery and equipment well maintained 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 (Feasibility studies ongoing).
One (1) Multipurpose dam in Yumbe District designed.	Design of One (1) multi-purpose dam is ongoing (Feasibility studies ongoing in the Districts of Kitgum, Yumbe and Alebtong).
Three (3) Multi-purpose reservoirs designed in the Districts of Amuru, Kole and Koboko.	Design of One (1) multi-purpose reservoir in Amuru District is ongoing (Feasibility studies completed for Two (2) sites in Amuru and Kole Districts however the site in Kole is not feasible).
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 (50%), Amolatar (40%) and Pader (70%). 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 80% 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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
225201 Consultancy Services-Capital	620,000.000
225203 Appraisal and Feasibility Studies for Capital Works	600,000.000
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	7,247,000.000
Total For Budget Output	8,612,194.644
GoU Development	8,612,194.644
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	
Arrears	0.000
AIA	0.000
Total For Project	12,949,416.069
GoU Development	12,949,416.069
External Financing	0.000
Arrears	0.000
AIA	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.	Documented success stories, lessons and emerging issues at established selected WfP facilities in the Eastern Region.
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.	Implemented source protection measures (grass and tree planting) at Valley tanks of Aleles and Khodukul in the Districts of Katakwi and Kapelebyong respectively.
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; Procured stationery, printing, photocopying and welfare materials; Maintained Office and ICT equipment.
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.

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Quarter 4

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>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	495,758.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150.000
212101 Social Security Contributions	81,000.000
221001 Advertising and Public Relations	52,500.000
221008 Information and Communication Technology Supplies.	165,000.000
221009 Welfare and Entertainment	62,150.000
221011 Printing, Stationery, Photocopying and Binding	123,000.000
222001 Information and Communication Technology Services.	31,500.000
223004 Guard and Security services	55,800.000
223005 Electricity	23,250.000
223006 Water	18,500.000
225201 Consultancy Services-Capital	2,803,763.094
227001 Travel inland	465,650.000
227004 Fuel, Lubricants and Oils	155,250.000
228002 Maintenance-Transport Equipment	250,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000.000
312235 Furniture and Fittings - Acquisition	28,000.000
Total For Budget Output	4,984,271.242
GoU Development	4,984,271.242
External Financing	0.000
Arrears	0.000
AIA	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.	Designed Five (5) multi-purpose reservoirs of; Dabani, Namavundu, Namuiki, Lwala and Ajenit in the Districts of Busia, Kaliro, Buyende, Soroti and Amuria respectively.
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.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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.	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.	
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 30% completion in Busoga and Bukedi Sub-regions increasing on the irrigable area.	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.	
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.	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.	
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.	Feasibility studies undertaken and designed 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		1,218,637.203
225203 Appraisal and Feasibility Studies for Capital Works		1,000,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400,000.000
312139 Other Structures - Acquisition		11,679,795.018
342111 Land - Acquisition		150,000.000
	Total For Budget Output	14,448,432.221
	GoU Development	14,448,432.221
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	19,432,703.463
	GoU Development	19,432,703.463
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
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.	Paid contract staff salaries and NSSF contributions, Guard and security services, Advertisements, Allowances and Utility bills; Procured printing, stationery and photocopying materials, Books, periodicals and Newspapers.
Machinery, Equipment and furniture maintained; Workshops and Seminars held; Telecommunication services paid; Welfare and office Imprest items procured.	Maintained machinery, Equipment and furniture; Held workshops and Seminars; Paid for telecommunication services; Purchased welfare materials.
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 in modern irrigation technologies and maintained vehicles.
Sustainable management structures established for multi-purpose Water for Production facilities in Western and Central regions.	Established/ Rejuvenated Eight (8) 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 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.
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 and supplied.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	53,840.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,150.000
212101 Social Security Contributions	7,384.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	28,000.000
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	20,000.000
221007 Books, Periodicals & Newspapers	8,000.000
221008 Information and Communication Technology Supplies.	129,328.000
221009 Welfare and Entertainment	72,600.000
221011 Printing, Stationery, Photocopying and Binding	153,000.000
222001 Information and Communication Technology Services.	37,000.000
223004 Guard and Security services	20,000.000
223005 Electricity	33,250.000
223006 Water	24,900.000
225101 Consultancy Services	45,900.000
225201 Consultancy Services-Capital	1,380,000.000
227001 Travel inland	300,000.000
227004 Fuel, Lubricants and Oils	305,205.000
228002 Maintenance-Transport Equipment	255,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000.000
312235 Furniture and Fittings - Acquisition	50,000.000
	3,147,557.000
Total For Budget Output	3,147,557.000
GoU Development	3,147,557.000
External Financing	0.000
Arrears	0.000
AIA	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, Rutabo, Ruhimbo, Nyamarebe and Bugando in the Districts of Kyotera, Kazo, Isingiro, Ibanda and Ntoroko respectively through signing of MoUs and land consent agreements.
Project Affected Persons (PAPs) at Kagamba Bulk water system in Rakai District compensated.	The final valuation report for the Project Affected Persons (PAPs) of Kagamba bulk water system in Rakai District has been approved.
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.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
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 Four (4) water surface reservoirs is ongoing in the Districts of Kyotera, Kiruhura, Isingiro and Kazo and cumulative progress is at 65%.
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 Two (2) surface water reservoirs in the Districts of Nakasongola and Masindi increasing cumulative water storage by 28 million litres. Additionally, works are ongoing for construction of Three (3) surface water reservoirs at various stages of progress in the Districts of Kalungu (40%) and Kiryandongo (45%).
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 (Financial Evaluation 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.
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.	Contract signed for 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.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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**

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 (95%), Bunyangabu (95%), Mbarara (60%) and Kanungu (75%). 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 (2) 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 Three (3) production wells in the Districts of Nakaseke (2) and Wakiso (1).

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.

Sited Three (3) production wells in the Districts of Nakaseke (2) and Wakiso (1).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	2,979,230.000
225204 Monitoring and Supervision of capital work	356,270.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000.000
312139 Other Structures - Acquisition	8,166,943.000
342111 Land - Acquisition	320,000.000
Total For Budget Output	12,422,443.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	
GoU Development	12,422,443.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	15,570,000.000
GoU Development	15,570,000.000
External Financing	0.000
Arrears	0.000
AIA	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	Concepts for conducting an Agribusiness needs assessment survey in the 19 catchment districts were developed
Apiculture scoping survey conducted in the catchment areas (report on profiled activities)	Concepts for conducting Apiculture scoping survey in the catchment areas (report on profiled activities) developed
Supplier sourced to purchase, at least 2,000 Bee hives, distributed to least 100 beneficiaries Train (Honey Production bee hives-different types)	Procurement for Supply of at least 2,000 Bee hives to least 100 beneficiaries (Honey Production bee hives-different types) initiated
Supplier sourced to procure and distribute at least 50 sets of honey harvesting equipment & distributed to at least 100 farmers	Supplier sourced to procure and distribute at least 50 sets of honey harvesting equipment & 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	Procurement for Supplier 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 in the final stages
Supplier sourced to supply 120 sets of processing equipment (stainless settling tank, centrifugal extractor, honey press, honey jars, strainers, refractometer, air tight buckets)	Supplier 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	Concept notes Mobilization and introductory meetings for agribusiness component developed
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 catchent of the 03 Irrigation Scheme Supplied.	procurement for initiation 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 catchent of the 03 Irrigation Scheme initiated.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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	Concepts for promotion of Aquaculture and horticulture/fruit tree seedlings by NARO-NaCRRI and NaFRRI within the 03 project area were developed.
Continue support to 103 Enable Youth beneficiaries in various enterprises through skilling, empowering, recovery and maintenance of revolving fund.	103 Enable Youth beneficiaries in various enterprises supported through skilling, empowering, recovery and maintenance of revolving fund.
27 units of scheme office equipment (motor bikes, bicycles, computers, printers, workshop tools & hand tools) provided.	Scheme office equipment (motor bikes, bicycles, computers, printers, workshop tools & hand tools) were not provided. However concept notes for the same were developed.
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)	216,845.433
221002 Workshops, Meetings and Seminars	117,481.000
221007 Books, Periodicals & Newspapers	5,020.000
221009 Welfare and Entertainment	5,300.000
221011 Printing, Stationery, Photocopying and Binding	4,713.000
225201 Consultancy Services-Capital	878,470.897
225204 Monitoring and Supervision of capital work	289,007.822
227001 Travel inland	173,050.000
227004 Fuel, Lubricants and Oils	140,357.000
228002 Maintenance-Transport Equipment	52,864.000
Total For Budget Output	1,883,109.152
GoU Development	300,000.000
External Financing	1,583,109.152
Arrears	0.000
AIA	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 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.

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Quarter 4

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	
Irrigated Agronomy trainings undertaken.	Concepts for undertaking trainings in Irrigated Agronomy developed .
Stakeholders' supervision of the 03 irrigation schemes conducted.	Stakeholder mapping was conducted and supervision teams formed
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 the final 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 in the final stages of procurement
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 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.	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.
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.
Irrigated Agronomy trainings undertaken.	Concept notes for Irrigated Agronomy trainings developed
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted	Concepts for Monthly site inspection and meetings for construction of 3 irrigation schemes developed
Land for the infrsatsuture aquired and PAPs in the 03 Irrigatiion schemes (Unyama, Sipi & Namalu) Compensated	Land valuation by the CGV conducted, RAP for the 03 schemes developed
Stakeholders supervision of the 03 irrigation schemes conducted.	Stakeholder engagement and mapping conducted, supervision teams formed
03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) formed and trained	03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) formed and trained
03 Supervision visits of ESIA and RAP studies conducted	03 Supervision visits of ESIA and RAP studies conducted
03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)	03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)
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) not commenced.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 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) did not commence
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 the final stages of procurement.
Monthly site inspection and meetings for construction of 3 irrigation schemes conducted	Monthly site inspection and meetings for construction of 3 irrigation schemes were not conducted
Land for the infrastructure acquired and PAPs in the 03 Irrigation schemes (Unyama, Sipi & Namalu) Compensated	Land Valuation by the GCV done. Resettlement Action Plan for PAPs developed.
03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) formed and trained.	03 District Environment and Social Monitoring Committees (Unyama, Sipi and Namaulu Irrigation schemes) formed and trained.
03 Supervision visits of ESIA and RAP studies conducted.	03 Supervision visits of ESIA and RAP studies conducted.
03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)	03 ESIA and 3 RAP reports prepared (Unyama, Sipi and Namalu irrigation schemes)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	406,944.420
224003 Agricultural Supplies and Services	2,980,587.263
225101 Consultancy Services	2,762,452.593
225202 Environment Impact Assessment for Capital Works	881,069.610
227001 Travel inland	60,030.000
227004 Fuel, Lubricants and Oils	103,365.000
312139 Other Structures - Acquisition	5,171,187.474
342111 Land - Acquisition	300,000.000
Total For Budget Output	12,665,636.360
GoU Development	2,423,373.540
External Financing	10,242,262.820
Arrears	0.000
AIA	0.000
Total For Project	14,548,745.512
GoU Development	2,723,373.540
External Financing	11,825,371.972
Arrears	0.000
AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.
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.	Established Farmer Based Management Organization (FBMO) for Rwengaaju Irrigation Scheme in Kabarole District; O&M institutional management structures for Kyenshama dam in Mbarara District, Kawumu Irrigation scheme in Luweero District, Six (6) multi-purpose reservoirs constructed in the Districts of Luweero, Masindi, Nakasongola, Gomba and Sembabule.
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; Maintained office and ICT equipment.
Fostered Implementation support and established sustainable management structures for multi-purpose water for production facilities.	Established Farmer Based Management Organization (FBMO) for Rwengaaju Irrigation Scheme in Kabarole District; O&M institutional management structures for Kyenshama dam in Mbarara District, Kawumu Irrigation scheme in Luweero District, Six (6) multi-purpose reservoirs constructed in the Districts of Luweero, Masindi, Nakasongola, Gomba and Sembabule.
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; Maintained office and ICT equipment.
Fostered Implementation support and established sustainable management structures for multi-purpose water for production facilities.	Established Farmer Based Management Organization (FBMO) for Rwengaaju Irrigation Scheme in Kabarole District; O&M institutional management structures for Kyenshama dam in Mbarara District, Kawumu Irrigation scheme in Luweero District, Six (6) multi-purpose reservoirs constructed in the Districts of Luweero, Masindi, Nakasongola, Gomba and Sembabule.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	596,287.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000

US\$ Thousand

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Quarter 4

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	
212101 Social Security Contributions	59,628.740	
221001 Advertising and Public Relations	60,000.000	
221003 Staff Training	20,000.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	36,000.000	
221009 Welfare and Entertainment	14,936.019	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
221012 Small Office Equipment	9,085.199	
222001 Information and Communication Technology Services.	18,000.000	
223004 Guard and Security services	99,000.000	
223005 Electricity	50,100.000	
223006 Water	39,600.000	
224010 Protective Gear	12,500.000	
225101 Consultancy Services	29,000.000	
225201 Consultancy Services-Capital	500,000.000	
225204 Monitoring and Supervision of capital work	42,289.636	
227001 Travel inland	62,400.000	
227004 Fuel, Lubricants and Oils	93,625.000	
228002 Maintenance-Transport Equipment	136,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000.000	
	Total For Budget Output	2,063,451.992
	GoU Development	2,063,451.992
	External Financing	0.000
	Arrears	0.000
	AIA	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.	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1523 Water for Production Phase II	
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 98% cumulative progress.
Reservoirs constructed for multi-purpose use in irrigation and livestock watering.	Constructed Six (6) multi-purpose reservoirs in the Districts of Luweero (1), Masindi (1), Nakasongola (2), Gomba (1) and Sembabule (1) and creating a water storage capacity of 60 million litres for 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.
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 because procurement for works is still ongoing (Bid proposal stage).
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 90% progress.
Medium scale piped irrigation systems partially installed to 10% progress for Nakasongola Model farmers. These will increase on irrigable area after completion.	Installed pipes and associated fittings for One (1) model farmer in Nakasongola District.
Formulated a National Irrigation Master Plan for Uganda to completion.	Formulation of a National Irrigation Master plan for Uganda is at 30% progress (Draft Interim Study Report One was submitted and approved).
Feasibility studies and engineering designs for Nsozezi and Imvepi irrigation schemes in Isingiro and Maracha Districts completed.	Feasibility studies and engineering designs for Nsozezi 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.	Water for Production (WfP) activities and programmes were visibly enhanced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
211102 Contract Staff Salaries	Spent
	596,287.398

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Quarter 4

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
212101 Social Security Contributions	44,721.555
221003 Staff Training	5,000.000
221011 Printing, Stationery, Photocopying and Binding	11,250.000
225201 Consultancy Services-Capital	2,460,404.246
225203 Appraisal and Feasibility Studies for Capital Works	199,933.000
225204 Monitoring and Supervision of capital work	245,200.000
227001 Travel inland	63,539.636
227004 Fuel, Lubricants and Oils	93,581.374
228002 Maintenance-Transport Equipment	106,000.000
312139 Other Structures - Acquisition	5,875,751.128
Total For Budget Output	9,701,668.337
GoU Development	9,701,668.337
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,765,120.329
GoU Development	11,765,120.329
External Financing	0.000
Arrears	0.000
AIA	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	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); Two (02) sustainable management structures for Omagal, Kawomeri, Auskoyun, Nangorit water for production facilities in Abim and Amudat Districts respectively (Water User Committees formed and trained).
Spare parts maintenance services for earth moving equipment procured.	Procured spare parts for maintenance of earth moving equipment.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Sustainable management of Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiriripirit and Amudat Districts respectively implemented	Established Four (4) sustainable management structures for Kailong, Lokipworanaron, Karengese and Katotin water for production facilities in Kotido, Nakapiriripirit 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, Nakapiriripirit and Amudat Districts respectively implemented.	Implemented Water source protection measures in the immediate catchment of Omagal, Kawomeri, Kailong, Lokipworanaron, Karengese and Katotin Water for Production (WfP) facilities in the Districts of Abim, Kotido, Nakapiriripirit 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).
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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	18,610.000
212101 Social Security Contributions	1,861.000
221001 Advertising and Public Relations	6,000.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
222001 Information and Communication Technology Services.	5,000.000
223004 Guard and Security services	24,000.000
223005 Electricity	3,600.000
223006 Water	4,500.000
224010 Protective Gear	10,000.000
225201 Consultancy Services-Capital	200,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	31,128.500
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
281401 Rent	60,000.000
313211 Heavy Vehicles - Improvement	70,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1559 Drought Resilience in Karamoja Sub-Region Project	
	Total For Budget Output
	525,199.500
	GoU Development
	525,199.500
	External Financing
	0.000
	Arrears
	0.000
	AIA
	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 designed to completion 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 still ongoing (83% cumulative 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.	Rehabilitated Two (02) multi-purpose water storage reservoirs of KDA and Kanagimanang in the Districts of Karenga and Kotido respectively restoring water storage for multi-purpose uses by 20 million litres.
Two (02) multipurpose water storage reservoirs of Arengetekai and Auskuyon constructed in the Districts of NNablatuk and Amudat respectively to 100% completion using Ministry equipment.	Constructed Two (02) multi-purpose water storage reservoirs of Nabilatoke and Auskuyon in the Districts of Nabilatuk and Amudat respectively increasing water storage for multi-purpose uses by 30 million litres.
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 (35% 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/Nakipiripirit 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 (Full project disclosure).
Socio-economic baseline surveys in Nangololapolon and Lemusui clusters n 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 (Evaluation 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 (Evaluation stage).

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Quarter 4

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		
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 Livestock and rangeland management also held.	
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>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		577,600.000
221003 Staff Training		6,000.000
223004 Guard and Security services		34,000.000
225201 Consultancy Services-Capital		1,069,113.000
225204 Monitoring and Supervision of capital work		45,446.000
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		31,128.500
228002 Maintenance-Transport Equipment		20,000.000
312121 Non-Residential Buildings - Acquisition		100,000.000
312139 Other Structures - Acquisition		696,813.000
312149 Other Land Improvements - Acquisition		50,000.000
	Total For Budget Output	2,670,100.500
	GoU Development	2,092,500.500
	External Financing	577,600.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,195,300.000
	GoU Development	2,617,700.000
	External Financing	577,600.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Kabuyanda Irrigation scheme in Isingiro District is on going - at inception report, while procurement for provision of extension services for increased production and productivity for Olweny and Agoro and Matanda is on going at preparation of the Terms of Reference.
Input distribution system for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs developed.	Procurement for the purchase of the Input distribution system for project beneficiaries in the schemes of Kabuyanda, Matanda, Agoro and Olweny for easy access to quality agricultural inputs on going. At preparation of the Terms of Reference (TOR).
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), Kanungu (Matanda), Lamwo (Agoro) and Lira (Olweny) carried out.
Quality assurance unit national level activities among the beneficiary schemes carried out.	Quality assurance unit national level activities 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.	Scheme-specific baselines and data collection among the beneficiary schemes of Kabuyanda, Agoro, Olweny and Matanda not carried out
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 rained 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
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.	Development of value chain (studies, platforms, linkages) in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro in the districts of Isingiro, Kanungu, Lira and Lamwo is ongoing, inception report for all the schemes
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.	Implementation of provision of extension services for increased production and productivity for Kabuyanda supervised and monitored while that of Olweny and Agoro Irrigation Schemes in the districts of Lira and Lamwo not supervised and monitored.

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Quarter 4

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**

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 Matanda, Olweny and Agoro Irrigation schemes in the districts of Isingiro, Kanungu, Lira and Lamwo supervised and monitored
Communication strategy formulated and implemented.	Communication strategy formulated and implemented.

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.	The restored 1,000 Ha of Rwoho Central Forest Reserve in Isingiro District maintained and protected.
Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively successfully implemented.	Catchment Management Plans for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively not implemented
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 not trained
Regional/International trainings for Project Team & or Stakeholders carried out.	Regional/International trainings for Project Team & or Stakeholders in the areas of Environmental and Social Safe Guards, Sexual Harassment, Procurement carried out.
Value addition / market linkages: Matching grants	Development of value chain (studies, platforms, linkages) in the project beneficiary Irrigation Schemes of Kabuyanda, Matanda, Olweny and Agoro in the districts of Isingiro, Kanungu, Lira and Lamwo is ongoing, inception report for all the schemes
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*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	185,642.675
221004 Recruitment Expenses	20,217.307
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225201 Consultancy Services-Capital	1,227,197.663
225204 Monitoring and Supervision of capital work	244,782.693
227001 Travel inland	216,235.000
227004 Fuel, Lubricants and Oils	107,650.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
228002 Maintenance-Transport Equipment		110,110.319
	Total For Budget Output	2,236,835.657
	GoU Development	926,518.909
	External Financing	1,310,316.748
	Arrears	0.000
	AIA	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	
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.	Environmental Audits for Kabuyanda Irrigation Scheme in Isingiro District not conducted.	
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.	Matanda Off-farm Irrigation Network up to the Block not constructed to 5% level of completion. Kabuyanda Off-farm Irrigation network within the block not constructed to 10% completion level	
Kabuyanda Off-farm Irrigation network within the block constructed to 10% completion level.	Kabuyanda Off-farm Irrigation network within the block not 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 on going at – Draft Final ESIA reports for both	
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.	Detailed Feasibility study of Amagoro Irrigation Scheme in Tororo District carried out to 95% completion level.	

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Quarter 4

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	
Detailed design of Amagoro Irrigation Scheme in Tororo District completed to 30%.	Detailed design of Amagoro Irrigation Scheme in Tororo District not completed to 30%
Sites identified, 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.	Sites identified, designs not drawn, construction conducted as well as supervision of the construction of farmer Led Irrigation systems in Isingiro, Tororo, Rukungiri, Kanungu, Wakiso, Mpigi and Mukono Districts not conducted.
On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District designed and construction supervised to 10% substantial Completion.	On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District not designed, constructed and supervised.
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 where necessary for construction of Project Facilities (Irrigation schemes, dams and access roads) in Kabuyanda Irrigation Scheme in Isingiro District
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 in Isingiro District to provide water for multipurpose use in Isingiro District constructed to 17.5% while construction of Matanda Dam in Kanungu District did not commence.
Construction of Kabuyanda and Matanda Dams together with their respective irrigation networks in the districts of Isingiro and Kanungu.	Construction of Kabuyanda Dam in Isingiro District is at 20.26% while the site for Kabuyanda Irrigation network in Isingiro District was handed over to the contractor in March 2024.
Infrastructure Management Models for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts developed and established.	Infrastructure Management Models for Kabuyanda and Matanda Irrigation schemes in Isingiro and Kanungu Districts not developed and established
Stakeholder engagements for Kabuyanda, Matanda, Agoro, Olweny, Amagoro and Enengo Irrigation Schemes in the districts of Isingiro, Kanungu, Lira, Tororo and Rukungiri conducted.	Stakeholder engagements for Kabuyanda, Matanda, Agoro, Olweny, Amagoro and Enengo Irrigation Schemes in the districts of Isingiro, Kanungu, Lira, Tororo and Rukungiri conducted.
HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully undertaken.	HIV/AIDs/Covid -19 mainstreaming for Kabuyanda Irrigation Scheme in Isingiro District is ongoing.
GBV/VAC activities by NGO in Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively implemented and supported.	Implementation of Gender Based Violence activities in Kabuyanda Irrigation scheme in Isingiro District going on.
Weather Station Equipment for Kabuyanda Irrigation Scheme in Isingiro District supplied and installed.	Weather Station Equipment for Kabuyanda Irrigation Scheme in Isingiro District not supplied and installed.
On-farm irrigation equipment under matching grant for Kabuyanda and Matanda Irrigation schemes in the districts of Isingiro and Kanungu purchased and supplied.	Procurement for On-farm irrigation equipment under matching grant for Kabuyanda and Matanda Irrigation schemes in the districts of Isingiro and Kanungu is in the initial stages - At preparation of Technical specifications.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Environmental and Social Management and Electronic Filing Systems developed and established at MWE.	Procurement for development of the Environmental and Social Management and Electronic Filing Systems at MWE is on going at preparation of Terms of Reference.
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.	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.
Project Station Wagons, Pick ups and motorcycles (25) for project field activities purchased.	25No. Motorcycles for project field activities purchased.
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.	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.
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.	Field Monitoring conducted by District Local Governments, social & environmental safe guard activities & Resettlement Action Plan (RAP) implementation supervised and monitored. Project Affected Persons verified and compensated.
Media supplements run, fuel purchased, motor vehicles and cycles maintained, office supplies, stationery and protective gears purchased.	Media supplements run, fuel purchased, motor vehicles and cycles maintained, office supplies, stationery and protective gears purchased.
Contribution made to Nile Basin Initiative (International Organization).	Contribution made to Nile Basin Initiative (International Organization) not done since all funds were used to compensate affected persons.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	1,436,957.515
211104 Employee Gratuity	340,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,050.000
212101 Social Security Contributions	204,665.720
221001 Advertising and Public Relations	52,333.949
221002 Workshops, Meetings and Seminars	237,712.422
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	3,675,097.841
225202 Environment Impact Assessment for Capital Works	1,776,404.394
225203 Appraisal and Feasibility Studies for Capital Works	669,335.363

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Quarter 4

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
225204 Monitoring and Supervision of capital work	1,193,036.202
227001 Travel inland	400,837.620
227004 Fuel, Lubricants and Oils	252,808.500
228002 Maintenance-Transport Equipment	70,053.339
262201 Contributions to International Organisations-Capital	600,000.000
312139 Other Structures - Acquisition	18,168,086.419
312219 Other Transport equipment - Acquisition	4,647,723.574
312299 Other Machinery and Equipment- Acquisition	30,850.000
342111 Land - Acquisition	6,000,000.000
Total For Budget Output	40,019,635.048
GoU Development	6,600,000.000
External Financing	33,419,635.048
Arrears	0.000
AIA	0.000
Total For Project	42,256,470.705
GoU Development	7,526,518.909
External Financing	34,729,951.796
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: 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.	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.
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.	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.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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>
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Item	Spent
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	62,798.000
227004 Fuel, Lubricants and Oils	105,000.000
228002 Maintenance-Transport Equipment	65,300.000
Total For Budget Output	305,098.000
GoU Development	305,098.000
External Financing	0.000
Arrears	0.000
AIA	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.

Contributed to the Owner's Engineer

Payments were made towards the services of the Owner's Engineer within the quarter.

Partially contributed to the Loan

Government of Uganda (GoU) Contribution for the entire project was fully remitted in the previous quarters.

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

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 01040415 Solar powered small-scale irrigation systems developed.

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

<p>Two Hundred (200) Solar powered irrigation systems installed country wide.</p>	<p>Eighty Two (82) water supply and irrigation sites have been completed and another Fifty Four (54) are ready for technical commissioning;</p> <p>Construction of another One Hundred and Twenty Two (122) water supply and irrigation systems are currently ongoing across the Country. Designs and Feasibility Studies are also ongoing.</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
221003 Staff Training	8,900.000
221011 Printing, Stationery, Photocopying and Binding	14,000.000
225201 Consultancy Services-Capital	1,615,595.402
225204 Monitoring and Supervision of capital work	71,999.999
227001 Travel inland	65,250.000
227004 Fuel, Lubricants and Oils	156,250.000
228002 Maintenance-Transport Equipment	45,000.000
312139 Other Structures - Acquisition	63,567,089.176
Total For Budget Output	65,544,084.577
GoU Development	28,170,150.000
External Financing	37,373,934.577
Arrears	0.000
AIA	0.000
Total For Project	65,849,182.577
GoU Development	28,475,248.000
External Financing	37,373,934.577
Arrears	0.000
AIA	0.000

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

Departments

Department:001 Climate Change Department

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>General staff salaries and National Social Security contributions paid.</p> <p>Vehicles maintained and serviced. Vehicle tyres procured.</p>	<p>General staff salaries and NSSF were paid for the FY 23/24. 2 Vehicles maintained and serviced. 4 vehicles tyres procured.</p>
<p>Office stationary and small office equipment procured.</p> <p>Subscription fees paid.</p> <p>Staff welfare provided.</p> <p>Office operations facilitated.</p>	<p>Office stationery and small office equipment procured as planned during FY 23/24. Subscription fees not paid Staff welfare provided as planned during FY 23/24. Office operations facilitated as planned during FY 23-24.</p>
<p>Office stationary and small office equipment procured.</p> <p>Subscription fees paid.</p> <p>Staff welfare provided.</p> <p>Office operations facilitated.</p>	<p>Office stationery and small office equipment procured as planned during FY 23/24. Subscription fees not paid Staff welfare provided as planned during FY 23/24. Office operations facilitated as planned during FY 23-24.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	695,854.698
211102 Contract Staff Salaries	549,998.976
212101 Social Security Contributions	54,678.221
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	5,000.000
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	70,000.000
228002 Maintenance-Transport Equipment	19,949.000
Total For Budget Output	1,466,605.895
Wage Recurrent	1,245,853.674
Non Wage Recurrent	220,752.221
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>Pre-survey was conducted in three districts in the Sebei sub region (Kapchorwa, Kween, Bukwo) and mapped out the most vulnerable sub counties that will inform a detailed baseline assessment;</p> <p>Adaptation interventions under the Global Climate Change Alliance+ project were monitored in the districts of Luweero, Nakasongola, Nakaseke, Sembabule, Kalungu, Gomba, Kiboga, Lyantonde and Mubende.</p> <p>Climate smart mitigation livestock management practices were monitored in the districts of Nakasongola and Mbarara.</p> <p>Baseline survey reports generated.</p> <p>CDM project monitored in Jinja and Mbarara.</p> <p>Draft sector specific climate vulnerability index developed.</p> <p>Draft digital climate change vulnerability map in place.</p> <p>Baseline survey to establish climate risks, hazards, vulnerability and impacts conducted for Mbale and Bududa.</p> <p>Proposed adaptation interventions in the new LoCAL districts of Nakapiripit, Kitgum, Nabilatuk and Bulambuli evaluated for adaptation rationale.</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>Hands on training on the use the national MRV tool for Agriculture, Forestry and Other Land Use (AFOLU) sectors was conducted.</p> <p>Conducted a training workshop for Transport and Waste sector stakeholders on MRV.</p> <p>Introductory training on the use of national MRV tool conducted for the districts technical officers of Namayingo, Jinja, and Iganga.</p>
Climate change impacts and vulnerability assessments established.	The vulnerability and adaptation assessment for the Health sector validated.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>National Climate Change Information system established.</p> <p>Climate change communication materials prepared and printed.</p>	<p>Climate Change Department and Makerere University (MUCCRI) developed a climate change knowledge portal and procured a server for Climate Change Department.</p> <p>A proposal for digitization of the Climate Change Department resource center was developed.</p> <p>Resource mobilization for implementation was ongoing.</p> <p>Nationally Determined Contributions (NDC), and Long Term Climate Strategy (LTS) communication materials were prepared.</p> <p>Printing and dissemination of the National Climate Change Act (2021) and the updated NDC was undertaken for the districts of Kamuli, Nakaseke, Luweero, Nakasongola, and Kiboga.</p> <p>1 Newsletters/Readers (online and hard copy)</p> <p>Finalized the preparation of ToR for developing the National Climate change Information System (NCCIS).</p>
<p>Climate Change Monitoring and Evaluation framework developed.</p>	<p>The process of developing the Climate Change Monitoring and Evaluation framework was initiated. Terms of Reference for procuring a consultant to develop the system were prepared and submitted to procurement. Preparation of bidding documents by procurement is underway.</p>
<p>Annual reviews, impact assessments and baseline survey reports generated.</p> <p>Clean Development Mechanisms, climate change adaptation and mitigation projects monitored.</p>	<p>Not done</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>Not done</p>
<p>National Climate Change Information system established.</p> <p>Climate change communication materials prepared and printed.</p>	<p>not done</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:

Climate Change Monitoring and Evaluation framework developed.	The process of developing the Climate Change Monitoring and Evaluation framework was initiated. Terms of Reference for procuring a consultant to develop the system were prepared and submitted to procurement. Preparation of bidding documents by procurement is underway.
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NA	Not done
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NA	not done
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NA	not done
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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.

Climate change impacts and vulnerability assessments established.	Not done
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NA	Not done
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NA	Not 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
225204 Monitoring and Supervision of capital work	152,500.000
Total For Budget Output	152,500.000
Wage Recurrent	0.000
Non Wage Recurrent	152,500.000
Arrears	0.000
AIA	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.	Climate integration guidelines reviewed and validated by stakeholders.
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Guidelines for assessment of carbon neutrality certification developed.	Concept note developed for resource mobilization.
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National gender and climate change strategy and action plan developed.	National experts trained in climate change and gender mainstreaming by FAO.
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	Draft National gender and climate change strategy and action plan developed.
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VOTE: 019 Ministry of Water and Environment

Quarter 4

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>Sector capacity built on bankable climate change response proposals aligned to Global climate funds.</p> <p>A framework for financing and nurturing climate change responsive innovations in Uganda established.</p>	<p>One CCD staff was trained in developing bankable Climate Change proposals on GEF.</p> <p>Mid-west and South-west water umbrella staff and districts, Pader and Pakwach technical staff were trained on screening projects for climate change using the CDRS tools and capacity built.</p> <p>MWE in collaboration with MoFPED initiated work on development for the framework on financing and nurturing climate change responsive innovations (Climate change financing strategy).</p>
<p>A Climate Change Bond in partnership with Uganda Development Bank, Bank of Uganda and MoFPED established.</p> <p>Regulations of the National Climate Change Act developed.</p>	<p>MWE in collaboration with MoFPED initiated work on the formulation of green bonds; including; carbon pricing instruments e.g. Carbon Markets Green finance – Greening Central Banks, and Debt/climate/nature swaps.</p> <p>Developed a draft regulation on climate change mechanism.</p>
<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>Consultation meeting for the Advisory Committee on Climate Change conducted.</p> <p>Dissemination of the NCC Act (Part I, II and IV) to districts of Bugiri, Kalangala, Busia, Namutumba, Kalungu and Luweero conducted.</p> <p>Popular version for NDC developed and disseminated.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	35,207.840
221011 Printing, Stationery, Photocopying and Binding	15,000.000
227001 Travel inland	39,890.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	150,097.840
Wage Recurrent	0.000
Non Wage Recurrent	150,097.840
Arrears	0.000
AIA	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>Transport and Waste sectors were trained on Green House Gas (GHG) inventory modelling and Mitigation projection tools of LEAP & GACMO.</p> <p>Capacity was built for CCD and emitting sectors on MRV tool i.e the transport and the waste sectors.</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>Great Virunga districts of Kabarole, Rubirizi, Kibaale, Kagadi, Kyenjojo and Muhanga sensitized on Eco based Adaptation services (Nature based Solutions).</p> <p>NAP EXPO 2023 not attended.</p> <p>Capacity built for CCD and emitting sectors on MRV tool ie the transport and the waste sectors.</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.</p> <p>International carbon Foras attended.</p> <p>Teachers' capacity on climate change adaptation and mitigation built.</p>	<p>Initiated the preparation of the 2nd Biennial Update Report.</p> <p>Initiated the process of developing an outline of the biennial climate change report.</p> <p>Procurement process for identifying the consultant for the project finalized and secured.</p> <p>Conducted awareness raising on Climate Change Act in the districts of Kamuli, Nakaseke, Luweero, Nakasongola and Kiboga.</p> <p>Data collected for 2nd BUR.</p> <p>Attended the COP28, Bonn session.</p> <p>Sectors trained on GHG inventory software management and reporting.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.**

First state of the National Climate Change Report prepared and data collected.	Data for the First state of the National Climate Change Report collected.
Copies of the National Climate Change Act and NDC printed and disseminated.	Initiated the process of developing an outline of the biennial climate change report.
Bi-annual update report printed and disseminated.	
Preparations made for UNFCCC COP 28 and June sessions.	Capacity building/training sessions conducted for Climate Change negotiators to enhance their negotiation skills for COP28
Office space for COP 28 hired.	National position paper for COP28 was prepared and disseminated. Participated in a meeting to develop the East African position for COP28. Youth position developed from a 3-day Youth training supported by UNDP, GIZ & the Italian Embassy. Disseminated COP 28 outcomes. Organized pre- SB60 fora for all stakeholders and negotiators. Participated in Bonn sessions climate negotiations.
Prepare and print COP 28 Position Paper Organize COP 28 preparatory thematic meetings, pre and post National COP Foras.	Printed and disseminated COP28 position papers. Post COP 28 outcomes disseminated.
Consultations for NAP development conducted.	Launched the NAP process.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	12,000.000
221011 Printing, Stationery, Photocopying and Binding	25,500.000
225101 Consultancy Services	486,250.000
225204 Monitoring and Supervision of capital work	53,016.438
Total For Budget Output	576,766.438
Wage Recurrent	0.000
Non Wage Recurrent	576,766.438
Arrears	0.000
AIA	0.000
Total For Department	2,345,970.173
Wage Recurrent	1,245,853.674

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,100,116.499
	Arrears	0.000
	AIA	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*UShs Thousand*

Item	Spent
211101 General Staff Salaries	993,171.072
221007 Books, Periodicals & Newspapers	2,827.880
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227004 Fuel, Lubricants and Oils	27,000.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	1,054,998.952
Wage Recurrent	993,171.072
Non Wage Recurrent	61,827.880
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:	
10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	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 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.
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.	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
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 .	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. 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. 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 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. Reviewed 6 ESIA's and 13 project brief
A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.	Planned activity was affected by budgetary constraints.
10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:

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 .

NA

A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.

NA

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	39,860.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	89,860.000
Wage Recurrent	0.000
Non Wage Recurrent	89,860.000
Arrears	0.000
AIA	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:

The formulation/review of Land laws, policies, regulations, standards and guidelines supported.

Dissemination and implementation 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. 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 Supported National One Health strategic plan review and drafting: Evaluated the National Action Plan for Health Security (NAPHS) Supported the finalization of the National Infection Prevention and Control (IPC) plan and draft Guidelines on Health care waste management. Supported OPM with the evaluation the first National Action Plan for Health security and drafting of the 2nd National Action plan for health security. Supported the review of One Health risk communication strategy to include AMR, Food safety and biosafety and biosecurity.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

<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 ; 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.</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>Bankable project proposals targeting global environmental funds developed.</p>	
<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>NA</p>
<p>5-year National Environment Action Plan developed (NEAP).</p> <p>Strategy for management of chemicals developed.</p>	<p>NA</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>NA</p>
<p>A strategy for sound management of chemicals to curtail air, land and water pollution in urban areas prepared.</p>	<p>NA</p>
<p>Bankable project proposals targeting global environmental funds developed.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225101 Consultancy Services	67,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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		15,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	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 Uganda Water and Environment week.	
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.	4 regional awareness campaigns were conducted in Mbale, Lira, Mbarara and Wakiso during Uganda Water and Environment week. 2 environment awareness campaigns were held through inter-religious council of Uganda and Buganda Kingdom targeting 10 districts within Buganda and Busoga sub-regions. 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. Over 500 people were reached out to during these campaigns	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.**

Capacity of partners to develop own Environment Management Systems supported and built.

Trained 10 Grievance Redress Committees (GRCs) established under the UWA and NFA for Semliki 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. 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.

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.

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 .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,800.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	59,800.000
Wage Recurrent	0.000
Non Wage Recurrent	59,800.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	
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Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	
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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.	
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Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	NA
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Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	NA
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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 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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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	18,000.000
228002 Maintenance-Transport Equipment	9,000.000
Total For Budget Output	67,000.000
Wage Recurrent	0.000
Non Wage Recurrent	67,000.000
Arrears	0.000
AIA	0.000
Total For Department	1,371,658.952
Wage Recurrent	993,171.072
Non Wage Recurrent	378,487.880
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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).	Activity not done.
Stationery and office consumables procured and payment for office utilities. Staff salaries paid.	Stationery and office consumables like Reams of Paper, Tonner, etc, were procured and paid for. Staff salaries for the Financial year 2023/2024 were paid. Contribution to the centralized payment for office utilities was done.
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	686,208.080
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
223005 Electricity	4,000.000
223006 Water	3,968.096
227004 Fuel, Lubricants and Oils	16,000.000
228002 Maintenance-Transport Equipment	12,000.000
Total For Budget Output	806,176.176
Wage Recurrent	686,208.080
Non Wage Recurrent	119,968.096
Arrears	0.000
AIA	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. National Forest Authority Performance contract monitored.	A field inspection visit to Zirimiti Central Forest Reserve was conducted. A performance monitoring report for the financial year is being prepared.
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VOTE: 019 Ministry of Water and Environment

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	80,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	AIA	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.	Two forest-based co-operatives were formed in Rukungiri to support tree farmers.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	20,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	AIA	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.	Consultations for updating the National Forestry Plan are yet to start.	
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)		52,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	60,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	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.	3 National Tree planting days were commemorated over al during the course of the financial year.
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	Three community sensitization and awareness creation engagements were undertaken during the celebration of the national tree planting days.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	20,000.000
227001 Travel inland	32,000.000
227004 Fuel, Lubricants and Oils	8,000.000
	Total For Budget Output
	60,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	60,000.000
	Arrears
	0.000
	AIA
	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.	Activity is pending, however,partial payments for arrears for tree seedlings was done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	20,000.000
	Total For Budget Output
	60,000.000
	Wage Recurrent
	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	60,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,086,176.176
	Wage Recurrent	686,208.080
	Non Wage Recurrent	399,968.096
	Arrears	0.000
	AIA	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 were maintained and functional. Office and field equipment were maintained
10 WMD vehicles maintained and functional.	
Office and field equipment maintained.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,145,517.529
221007 Books, Periodicals & Newspapers	8,000.000
221009 Welfare and Entertainment	14,250.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	4,500.000
227004 Fuel, Lubricants and Oils	14,206.250
228002 Maintenance-Transport Equipment	11,249.999
Total For Budget Output	1,205,723.778
Wage Recurrent	1,145,517.529
Non Wage Recurrent	60,206.249
Arrears	0.000
AIA	0.000

Budget Output:140027 Support to Affiliated insititutions

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.**

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.

The Ramsar Center for Eastern Africa Supported.

Patrols (routine/ post-restoration) and compliance monitoring conducted.

Bonafide occupants in designated wetlands mobilized and sensitized in preparation for compensation.

The Ramsar Center for Eastern Africa was facilitated and equipped. Routine and post-restoration patrols were conducted during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	531,725.000
282104 Compensation to 3rd Parties	50,000.000
Total For Budget Output	581,725.000
Wage Recurrent	0.000
Non Wage Recurrent	581,725.000
Arrears	0.000
AIA	0.000
Total For Department	1,787,448.778
Wage Recurrent	1,145,517.529
Non Wage Recurrent	641,931.249
Arrears	0.000
AIA	0.000

*Development Projects***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 Maintained

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
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.	03 Project Start-Up Workshops in Unyama and Namalu irrigation schemes conducted.	
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, production of Information, Education and Communication (IEC) materials, and media broadcasting services Provided	
Project Coordination meetings, Project Steering Committee meetings and activities conducted.	Project Coordination meetings, Project Steering Committee meetings and activities conducted.	
02 Planning & budgeting workshops with Components and District Local Governments Conducted.	02 Planning & budgeting workshops with Components and District Local Governments Conducted.	
Technical Assistance Services for the coordination unit provided.	Technical Assistance Services for the coordination unit provided.	
Facilitation for technical handover of the sites for construction provided	Concept notes for Facilitation for technical handover of the sites for construction developed	
Facilitation for Data Analyst for 24 months to manage data and make ready data provided.	Concept notes for facilitating a Data Analyst to manage data and make ready data provided were developed	
Advertising for suppliers of goods and services done	Advertising for suppliers of goods and services done	
Bids evaluation and award of goods and services Completed	Bids evaluation for supply goods and services Completed	
General Operational Charges effected and paid.	General Operational Charges effected and paid.	
Office Furniture, Office IT Equipments (10 computers & Printers, a heavy duty photocopier, 05 laptops, a hand camera/recorder, heavy duty printer, projector) supplied	Office Furniture for the Boardroom and 04 offices was supplied	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	611,018.771	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,820.000	
212101 Social Security Contributions	106,289.509	
221001 Advertising and Public Relations	13,135.593	
221002 Workshops, Meetings and Seminars	86,493.993	
221007 Books, Periodicals & Newspapers	59,349.000	
221008 Information and Communication Technology Supplies.	14,664.999	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
221009 Welfare and Entertainment	13,172.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	12,605.000
221014 Bank Charges and other Bank related costs	1,080.000
223005 Electricity	3,000.000
223006 Water	5,000.000
225101 Consultancy Services	173,809.644
225204 Monitoring and Supervision of capital work	99,837.000
227001 Travel inland	84,115.000
227004 Fuel, Lubricants and Oils	93,075.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,985.000
312211 Heavy Vehicles - Acquisition	1,620,200.000
313235 Furniture and Fittings - Improvement	41,833.016
Total For Budget Output	3,404,483.525
GoU Development	559,182.180
External Financing	2,845,301.345
Arrears	0.000
AIA	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.	
3 Environment and Social safeguards monitoring field visits for Unyama, Namalu and Sipi conducted.	3 Environment and Social safeguards monitoring field visits for Unyama, Namalu and Sipi conducted.
0 Project Steering Committee Meetings, 4 Project Review and Planning meetings held	4 Project Review and Planning meetings held
Quarterly and annual multi-disciplinary field monitoring visits conducted	Quarterly and annual multi-disciplinary field monitoring visits conducted
Rapid appraisal of the horticulture sector in the targeted watersheds conducted .	Concept notes for conducting Rapid appraisal of the horticulture sector in the targeted watersheds developed .
Gender sensitive Baseline survey for FIEFOC-3 conducted and report disseminated.	Procurement of consultancy services to conduct a Gender sensitive Baseline survey for FIEFOC-3 conducted and report initiated
Routine data collection and analysis for INRM component undertaken	Routine data collection and analysis for INRM component undertaken
Supervision and Monitoring of INRM interventions by District Local Governments supported.	Supervision and Monitoring of INRM interventions by District Local Governments supported.
Environmental Audit consultant procured	Procurement of an Environmental Audit consultant in progress

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,450.000
221002 Workshops, Meetings and Seminars	60,006.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	3,005.000
221011 Printing, Stationery, Photocopying and Binding	12,226.000
225101 Consultancy Services	126,576.431
225204 Monitoring and Supervision of capital work	162,500.000
227001 Travel inland	57,500.000
227004 Fuel, Lubricants and Oils	126,904.000
228002 Maintenance-Transport Equipment	3,030.000
Total For Budget Output	680,797.431
GoU Development	200,000.000
External Financing	480,797.431
Arrears	0.000
AIA	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.	Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions provided for sustainable conservation and tree planting practices through start-up workshops
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) conducted
Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions provided for sustainable conservation and tree planting practices.	Support to (19) districts in the water catchment areas of Unyama, Namulu, and Sipi Regions provided for sustainable conservation and tree planting practices.
ESIA report approved and certificate of approval obtained	ESIA report approved and certificate of approval pending
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) conducted

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,910.210
221002 Workshops, Meetings and Seminars	50,000.000
225202 Environment Impact Assessment for Capital Works	113,427.623
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	30,796.000
Total For Budget Output	249,133.833
GoU Development	244,223.623
External Financing	4,910.210
Arrears	0.000
AIA	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 agro-forestry procured for project phase II.
Catchments Management Plans for the three irrigation schemes prepared	Procurement of consultancy services for preparation of Catchment Management Plans for the three irrigation schemes initiated
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 for the 03 irrigation schemes supported.
6 Forest Management Plans for LFRs, PNFs, Community Forests prepared	Concept notes for preparation of 6 Forest Management Plans for LFRs, PNFs, Community Forests developed.
40 Private Tree Nursery Operators certified	40 Private Tree Nursery Operators in the 5 catchment areas of project II 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.	Concept note and T.O.R for Consultant services 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 developed
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	Terms of reference for procurement of a Service provider for civil works for sedimentation, siltation and erosion control structures developed

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)		67,000.000
225101 Consultancy Services		602,145.049
225201 Consultancy Services-Capital		55,716.900
	Total For Budget Output	724,861.949
	GoU Development	120,000.000
	External Financing	604,861.949
	Arrears	0.000
	AIA	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	Partial payments for arrears for tree seedlings was done.	
1.1 million tree Seedlings distributed.	Partial payments for arrears for tree seedlings was done.	
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.	Concept notes for Guidelines for seedlings supply and for monitoring of supplies prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		42,360.172
	Total For Budget Output	42,360.172
	GoU Development	0.000
	External Financing	42,360.172
	Arrears	0.000
	AIA	0.000
	Total For Project	5,101,636.910
	GoU Development	1,123,405.803
	External Financing	3,978,231.107
	Arrears	0.000
	AIA	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 4

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:**

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 of 1 specialized Monitor for GIS, and NWIS ARCMAP license for 5 years to ArcGIS pro was finalized with contract award.
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312221 Light ICT hardware - Acquisition	366,000.000
Total For Budget Output	366,000.000
GoU Development	366,000.000
External Financing	0.000
Arrears	0.000
AIA	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: National Social Staff Security fund Contributions, Staff lunch and transport allowances, Subscription fees for telephone, internet, and communication were paid during the reporting period.
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
1 annual Planning and budgeting meeting for WMD held.	
10 WMD vehicles maintained and functional.	Wetlands Management Department vehicles, Office and field equipment were maintained.
Office and field equipment maintained.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	734,458.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000.000
212101 Social Security Contributions	73,445.800
223005 Electricity	5,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
223006 Water	5,000.000
227004 Fuel, Lubricants and Oils	24,554.200
228002 Maintenance-Transport Equipment	30,499.992
Total For Budget Output	883,957.992
GoU Development	883,957.992
External Financing	0.000
Arrears	0.000
AIA	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	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225204 Monitoring and Supervision of capital work	21,999.995
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	19,999.998
Total For Budget Output	61,999.993
GoU Development	61,999.993
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:140020 Advocacy, sensitization and information management	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>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>Sensitized stakeholders in preparation for the establishment of a water retention facility in Kaliro. An MoU was signed between Kaliro District and the Wetland Users, and categorization of the former wetland degraders was undertaken in preparation for distribution of livelihood options e.g. fish farming, vegetable growing.</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. 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.</p>
<p>NWIS installed, operationalized and trained in 4 regional offices.</p> <p>Ramsar sites handbook updated</p>	<p>Field pretesting of the NWIS was conducted and operationalization was ongoing in Western Uganda.</p> <p>Consultative meeting on preparation of the Ramsar sites hand book were held with Nature Uganda. The Ramsar handbook was prepared, reviewed and finalized.</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. 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 4

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.

At least 5 conservation days commemorated (World wetlands day, WED, UWEK, Wildlife day, World Food Day commemorated.)

NA

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.

Field pretesting of the NWIS was conducted and operationalization was ongoing in Western Uganda

Ramsar sites handbook updated

Consultative meeting on preparation of the Ramsar sites hand book were held with Nature Uganda. The Ramsar handbook was prepared, reviewed and finalized.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	20,000.000
312139 Other Structures - Acquisition	319,766.742
Total For Budget Output	399,766.742
GoU Development	399,766.742
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>2 wetland based community enterprises were developed and supported in Nyangiriire wetland in Western Uganda and in Mazuba wetland in Eastern Uganda. Communities of Mazuba wetland were mobilized and supported with tools and gears to sustainably harvest wetlands resources.</p> <p>Rucece management plan committee was revitalized and training of the community in soil and water conservation measures supported.</p> <p>Stakeholders were mobilized and consulted in preparation for the implementation of wetland resource-based enterprise in Rukiga and Rubanda in Western Uganda. 50 community members in Rushebeya-Kashambya in Rukiga were supported with training in apiary and 50 beehives.</p> <p>1 gender-responsive community-based wetland management plan for Agu wetland in Eastern Uganda is being implemented.</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>The Framework management plan for Mpologoma wetland system was reviewed.</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>8,102.78ha of degraded wetlands were restored in Ssezibwa wetland (20ha), Aswa wetland (25ha), Omunyi in Awoja(45ha), Kyambura wetland (48ha), Minera-Rubabo wetland-Rukungiri District (103), Tademeri wetland - Budaka District (50.6), Akelo wetland-Bukedea (120), Nampologoma wetland-Butaleja (624), Kaipei wetland-Butebo (218), Lumbuye wetland-Kaliro (434), Lwatama-Nanoko-Kituti wetland-Kibuku (700), Kanyamutamu – Kituba-Buseta wetland-Kumi (650), Bunghoko-Namale-wetland-Mbale (273.9), Kiwanyi-Ivukula Wetland-Namutumba(602.1), Kopege-Angod wetland-Ngora (196.3), Lake Lemwa wetland-Pallisa (362.2), Kasipodo wetland-Tororo (310), Rwentuha-Kamira-Kyeyare wetlands-Buhweju (122), Kyamugambira wetland-Bushenyi (702), Kyanamira-Maziba-Kabanyonyi among others.</p> <p>3,665 wetlands were gazetted. The gazette was approved by the Minister during the World Wetlands day Celebrations in Gulu City.</p> <p>215.4Km of wetlands were demarcated in: Minero-Rubabo-Rukungiri (10), Akelo wetland-Bukedea (15), etc.</p>

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Quarter 4

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: 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>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. Procurement of a consultant to conduct integrated Urban Wetlands (Eco-parks) project feasibility was initiated. Bid evaluation is ongoing.</p> <p>A project concept on peat lands was developed in collaboration with FAO and the Forest Sector Support Department. Concept note review is ongoing.</p>
<p>100Ha of degraded mountain ecosystems restored.</p> <p>100Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated.</p> <p>350 ha of degraded river banks and lakeshores restored and maintained.</p>	<p>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 Kwanja in Kwanja. 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.</p>
<p>Rangeland ecosystem management action plans developed and implemented in 5 selected local government (Luwero, Nakaseke, Kibogo , Kyankwanzi and Karamoja region).</p>	<p>Range-land resource identification, reconnaissance mission, stakeholder analysis was conducted to inform Nakaseke District range-land action plan.</p>
<p>Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.</p>	<p>Consultative meetings for gazetting green belts/protected belts were held with the political and technical leadership of Mbarara and Masaka City</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
313139 Other Structures - Improvement	5,170,042.000
Total For Budget Output	5,170,042.000
GoU Development	5,170,042.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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)	The EPPU carried out post restoration compliance monitoring and surveillance in the GCF project areas where restoration and demarcation was undertaken.	
10 motorcycles procured to support wetland management activities.	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		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		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
	Total For Project	7,081,766.727
	GoU Development	7,081,766.727
	External Financing	0.000
	Arrears	0.000
	AIA	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.	The equipment was procured and is awaiting delivery.	
IFPA-CD Machinery and Equipment procured.	The equipment was procured and is awaiting delivery.	
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>UShs Thousand</i>
Item		Spent
312299 Other Machinery and Equipment- Acquisition		591,620.000
	Total For Budget Output	591,620.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
GoU Development		591,620.000
External Financing		0.000
Arrears		0.000
AIA		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.	Project staff salaries and NSSF from April 2024 to June 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.	1 Office vehicle was maintained in good condition. Office supplies and goods for example reams of paper were procured. Office utilities (water and electricity) were paid for.	
Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum	5 (five) Staff were trained in occupational and Social Health and Safety.	
Preparation of terms of reference, Procurement of consultants, Contract signing	The contracts for Agro-forestry have just been cleared by the Solicitor General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,099,243.578
212101 Social Security Contributions		98,523.211
221003 Staff Training		131,248.776
221007 Books, Periodicals & Newspapers		4,000.000
221009 Welfare and Entertainment		30,800.000
221011 Printing, Stationery, Photocopying and Binding		84,032.619
221014 Bank Charges and other Bank related costs		332.000
222001 Information and Communication Technology Services.		12,000.000
223005 Electricity		4,000.000
223006 Water		4,000.000
225101 Consultancy Services		324,402.499
227004 Fuel, Lubricants and Oils		41,716.000
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	1,859,298.683
	GoU Development	634,999.116
	External Financing	1,224,299.567

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	Arrears	0.000
	AIA	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	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.	
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 supervisory visits of project outputs and activities were conducted in the project-implementing districts to track the progress of implementation and establish Grievance Redress committees.	
IFPA -CD project outputs and activities effectively monitored and supervised.	Two supervisory visits of project outputs and activities were conducted in the project-implementing districts to track the progress of implementation and establish Grievance Redress committees.	
IFPA -CD project outputs and activities effectively monitored and supervised	NA	
National Climate Change Information system established	The process of establishing the National Climate Change Information system was finalized. The National Climate Change information system was developed by MUCCRI.	
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	
Climate Change Planning and budgeting meeting held	This was re-scheduled for the next Financial Year.	
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)		1,751,561.965
221002 Workshops, Meetings and Seminars		50,000.000
225101 Consultancy Services		300,000.000
227001 Travel inland		312,767.000
227004 Fuel, Lubricants and Oils		78,898.500
228002 Maintenance-Transport Equipment		377,908.278
	Total For Budget Output	2,871,135.743
	GoU Development	650,000.000

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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

External Financing	2,221,135.743
Arrears	0.000
AIA	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	Bid evaluation for development of the scheme is ongoing.
Project implementation frameworks maintained including project steering committee (2) and technical coordination (2) meetings conducted	Three meetings were held between the ministry, and the World Bank to fast-track various procurement Packages and follow up on the implementation activities.
Popular version of the National Climate Change Act, NDC developed and disseminated	Draft popular versions for both the Act and NDC developed.
Regulations of the National Climate Change Act developed	A consultative meeting on popular versions for both the Act and NDC was conducted by the Advisory Committee on Climate Change .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	423,918.500
221011 Printing, Stationery, Photocopying and Binding	40,000.000
225101 Consultancy Services	65,370.392
227001 Travel inland	80,000.000
228002 Maintenance-Transport Equipment	13,146.000
Total For Budget Output	622,434.892
GoU Development	520,000.000
External Financing	102,434.892
Arrears	0.000
AIA	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.	19 Consultative meetings were held in 19 refugee districts on the implementation of forestry activities.
Copies of the National Climate Change Act and NDC 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.

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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.

GHG reports collected, processed, managed and developed	The Second Biennial Update Report (BUR 2) was launched and data collection initiated to inform the Green House Gas (GHG) reporting. Procurement process for identifying a consultant for the project was finalized and a consultant secured. Green House Gas (GHG) Inventory, IPPC Methodology training for all emitting sectors was conducted.
Teachers' capacity on climate change adaptation and mitigation built	Teachers' capacity on climate change adaptation and mitigation was built through awareness raising and through participation in the national climate change diplomacy and dialogue events in 6 schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	40,000.000
221003 Staff Training	200,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	600,000.000
GoU Development	600,000.000
External Financing	0.000
Arrears	0.000
AIA	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 targeted districts across the country and refugee hosting communities supported to establish commercial woodlot plantations.	Farmers in the project target districts were prepared on the implementation of forestry activities, and are now ready to establish woodlots.
Refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.	The framework contract for supply of wood is in place. evaluation report for distribution is under discussion with World Bank.

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	22,075.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
	Total For Budget Output 117,900.253
	GoU Development 0.000
	External Financing 117,900.253
	Arrears 0.000
	AIA 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.

No call-off orders to supply seedlings have been issued. All funds released were to cater for arrears.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312412 Cultivated Plants - Acquisition	9,620,186.996
	Total For Budget Output 9,620,186.996
	GoU Development 9,620,186.996
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

Budget Output:140048 Nyabyeya 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.

The curriculum for Nyabyeya Forestry College was reviewed and approved by the National Council for Higher Education and National Curriculum Development Centre.

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.

The curriculum for Nyabyeya Forestry College was reviewed and approved by the National Council for Higher Education and the National Curriculum Development Centre.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221010 Special Meals and Drinks	130,000.000

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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
228002 Maintenance-Transport Equipment	17,000.000
312139 Other Structures - Acquisition	206,000.000
312221 Light ICT hardware - Acquisition	20,000.000
313121 Non-Residential Buildings - Improvement	25,000.000
313131 Roads and Bridges - Improvement	18,000.000
Total For Budget Output	416,000.000
GoU Development	416,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	16,698,576.567
GoU Development	13,032,806.112
External Financing	3,665,770.455
Arrears	0.000
AIA	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:	
Furniture for system supervisors and the WMD documentation Center (10 desks and 30 Chairs) procured.	2 tablets were supplied; the contracts for the supply of 29 GPS devices and 1 unit of unmanned aerial vehicle (UAV) were awarded to the best bidders, pending delivery.
2 voice recorders procured.	
1 printer procured.	
Online Public Access catalogue software installed.	
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.	
6 tablets procured.	2 tablets were supplied; the contracts for the supply of 29 GPS devices and 1 unit of unmanned aerial vehicle (UAV) were awarded to the best bidders, pending delivery.
29 GPS devices procured to support Local Governments in Central and Northern Uganda.	
1 unit of unmanned aerial vehicle (UAV) procured.	
2 Cameras procured	

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Quarter 4

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>US\$ Thousand</i>
Item		Spent
312221 Light ICT hardware - Acquisition		371,000.000
	Total For Budget Output	371,000.000
	GoU Development	371,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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 4 Regional Technical support units were equipped with fuel for conducting wetlands operations at the regional level. Desktop studies were conducted to collect data to inform the mid-term review.	
Mid-term review for project 1697 conducted.		
Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.	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. Subscription fees to International organizations (IUCN) were paid.	
Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid.		
Small office equipment procured.	Small office equipment and office furniture such as, 1 paper cutter, 1 binding machine, 2 shredders, a waiting bench, flags, desk organisers, coffee table, book shelf, Office in/out trays were procured.	
Quarterly monitoring of Project interventions conducted.	Quarterly monitoring of Project interventions was undertaken in districts of Busia, Nakaseke, Oyam, Bugiri, Namayingo and Mityana, where restoration and demarcation activities were undertaken.	
Subscription fees for telephone, internet and communication costs paid.	Subscription fees for telephone, internet and communication costs were paid.	
Utilities for the Wetlands Management Department paid (Water and electricity)	Utilities (Water and electricity) for the Wetlands Management Department were paid"	
Staff welfare facilitated.	Staff welfare was facilitated. Local Governments and Urban Councils of Oyam, Omoro, Wakiso, Kayunga, Kibaale, Mbarara, Mukono and Kampala (Rubaga, Nansana and Kawempe Municipalities, Busia, Nakaseke, Kyegegwa, Namutumba, Namayingo were inspected, supervised, and coordinated for compliance to approved guidelines.	
The M&E strategy for the project finalized.		
50 Local Governments and Urban Councils inspected, supervised, and coordinated for compliance to approved guidelines.		

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Quarter 4

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>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	30,000.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
221017 Membership dues and Subscription fees.	20,250.000	
222001 Information and Communication Technology Services.	4,000.000	
223005 Electricity	10,000.000	
223006 Water	15,000.000	
225101 Consultancy Services	99,999.994	
225204 Monitoring and Supervision of capital work	129,000.000	
227001 Travel inland	40,000.000	
227004 Fuel, Lubricants and Oils	30,000.000	
228002 Maintenance-Transport Equipment	29,999.999	
	Total For Budget Output	428,249.993
	GoU Development	428,249.993
	External Financing	0.000
	Arrears	0.000
	AIA	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 Senior Management for approval, awaiting printing and dissemination. A draft wetlands bill is in place; principles of the bill were prepared, pending presentation to cabinet.	
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	120,000.000	
227001 Travel inland	60,000.000	
	Total For Budget Output	180,000.000
	GoU Development	180,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1697 National Wetlands Restoration Project	
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>At least 5 conservation days commemorated (World Wetlands Day 2024, World Environment Day, UWEK, Wildlife Day, World Food Day).</p> <p>5 Activities in the CEPA implemented.</p>	<p>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.</p> <p>A 60 Km walk for wetlands was also undertaken from Oyam District to Gulu City. Participation in the walk comprised of representatives from MWE, Development Partners and Civil Society Organizations; 4 primary schools in Gulu participated in wetland conservation awareness campaigns during the World Wetlands Day celebrations.</p> <p>The update and review of the Communication, Education, Participation and Awareness Plan (CEPA) was finalized.</p>
<p>4 regional trainings with 50 LG staff trained.</p>	<p>A training on wetlands conservation including demarcation and restoration was undertaken in Wakiso (Entebbe), with representation of staff from local governments and MDAs.</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>Wetland management institutions (District Environment and Natural Resources Committees and Community Based Organizations) at National, District and community levels strengthened through training.</p>	<p>Wetland management institutions (District Environment and Natural Resources Committees and Community Based Organizations) at National, District and community levels strengthened through training.</p>
<p>At least 30% of project target beneficiaries and other stake holders sensitized on wetland conservation (1 awareness material translated into Luganda language).</p>	<p>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. 392 Stakeholders including local leaders, national leaders and affected community members were sensitized and engaged to raise awareness for demarcation and restoration along Lubigi wetland in Kampala and Wakiso. Sensitized 200 stakeholders along Kaija wetland, Muzizi wetland system in Kyegegwa district in preparation for demarcation of Muzizi wetland system. 246 stakeholders in Tochi wetland system (Oyam and Nwoya), 181 stakeholders in Aswa wetland system (Omor), and Mayanja wetland System (Nakaseke), were sensitized in preparation for demarcation and restoration. 1 primary school was enrolled to participate in awareness programmes in Mpologoma System (Namutumba).</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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.**

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.	16 wetland maps for Mayanja (7), Lumbuye (6) and Kibimba (3) were produced and distributed to respective districts of Nakaseke, Wakiso, Kiboga, Mpigi, Kyankwanzi, Mityana, Kiboga and Mayuge, Luuka, Kaliro, Jinja, Kamuli, Iganga, Busia, Bugiri and Namayingo.
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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	10,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221011 Printing, Stationery, Photocopying and Binding	59,999.998
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	19,999.999
312139 Other Structures - Acquisition	390,000.000
Total For Budget Output	559,999.997
GoU Development	559,999.997
External Financing	0.000
Arrears	0.000
AIA	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:**

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)	694.42ha of degraded wetland sections were restored in Mayanja wetland (31ha), Aliro-Tochi wetland (31ha), Kaija, Muziizi (30ha), Muzizi wetland-Kibale District (30ha), Lubigi wetland-Rubaga Division, Kawempe Division and Nansana Municipality (52.42ha), Chome wetland-Omor (230ha), Atego wetland-Oyam (240ha), Kibimba wetland-Shannyonja Parish-Busia (50ha).
Establishment of 3 wetland wise use models in systems of Tochi (Oyam), Mayanja (Nakaseke) and Sezibwa-Lwajjali (Mukono) finalized.	2 wetland wise use models/demonstration sites (Fish ponds) were completed in Nakaseke and in Minakulu sub county Oyam district in Northern Uganda.
Wetland based enterprises promoted and supported in Awoja, Mayanja, Sezibwa, Tochi Aswa, and Muzizi wetland systems	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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:	
Inventory for the districts of Kabarole, Bunyagabu, Pader and Agago completed.	No activity done
Detailed ecological assessments for 2 wetland systems of Lumbuye and Muzizi conducted.	
1 wetlands plant guide developed.	
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.	NA
Public and stakeholder awareness on wetland conservation enhanced.	
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).	183.3Km 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), Chome wetland-Omororo (28 Km), Kamu Kamu-Tochi-Oyam (15 Km), Atego wetland-Oyam (25Km), Kaija wetland-Kyegegwa (4.9 Km), Mayanja wetland-Nakaseke (22.4 Km), Aswa wetland-Lira (12 Km), Sezibwa wetland-Buikwe (12 Km) and Lubigi wetland-Kampala-Wakiso (20 Km).
8,615 wetlands gazetted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
313139 Other Structures - Improvement	5,246,000.000
Total For Budget Output	5,246,000.000
GoU Development	5,246,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
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 33 cases related to degradation, arrested 32 suspects and served 25 compliance agreements to non-complying entities and impounded 8 trucks and assorted tools recovered (hoes, pangas, spades, wheelbarrows).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	290,000.000
Total For Budget Output	290,000.000
GoU Development	290,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,075,249.990
GoU Development	7,075,249.990
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Policy, Planning and Support Services*Departments***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.
Procurement and stores management reviewed	Procurement and stores management reviewed
Fleet management audited	Fleet management audited

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Quarter 4

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)	
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 in the Northern Eastern and Central and South western parts of the country including the Regional Offices projects. Follow up on audit recommendations ensured. Risk management plan under development.
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 in the Northern Eastern and Central and South western parts of the country including the Regional Offices projects. Follow up on audit recommendations ensured. Risk management plan under development.

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)	18,000.000
221003 Staff Training	9,750.000
221008 Information and Communication Technology Supplies.	13,500.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,550.000
221012 Small Office Equipment	3,750.000
221017 Membership dues and Subscription fees.	4,500.000
225204 Monitoring and Supervision of capital work	216,400.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	6,750.000
Total For Budget Output	381,200.000
Wage Recurrent	0.000
Non Wage Recurrent	381,200.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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 and Ministry 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*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221008 Information and Communication Technology Supplies.	3,171.782
227004 Fuel, Lubricants and Oils	26,588.606
Total For Budget Output	49,760.388
Wage Recurrent	0.000
Non Wage Recurrent	49,760.388
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services**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:**

Financial Monitoring and Evaluation carried out	Financial Monitoring and Evaluation carried out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,956.536
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	55,000.000

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Quarter 4

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
227004 Fuel, Lubricants and Oils		6.000
228002 Maintenance-Transport Equipment		39,069.283
Total For Budget Output		175,828.569
	Wage Recurrent	0.000
	Non Wage Recurrent	175,828.569
	Arrears	0.000
	AIA	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 on all the projects implemented by MWE in all Regions.	
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 the Newspapers, TV talk shows, Ministry social media handles highlighting the achievements of the sector to the nation. 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 Hqtrs and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, 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.	NA	
Offices at Hqtrs and Entebbe fumigated and sanitized, Electrical maintenance tool kit procured, Plumbing maintenance toolkit procured,		

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Quarter 4

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
211101 General Staff Salaries		1,615,039.479
223005 Electricity		60,000.000
223006 Water		24,827.500
227001 Travel inland		17,549.916
227004 Fuel, Lubricants and Oils		48,000.000
273104 Pension		5,208,931.157
273105 Gratuity		268,473.084
	Total For Budget Output	7,242,821.136
	Wage Recurrent	1,615,039.479
	Non Wage Recurrent	5,627,781.657
	Arrears	0.000
	AIA	0.000
	Total For Department	7,849,610.093
	Wage Recurrent	1,615,039.479
	Non Wage Recurrent	6,234,570.614
	Arrears	0.000
	AIA	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 were undertaken.	
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 papers for FY 2024/25 were prepared and presented during the consultative workshops. Sector Development Plan (SDP-2020-2025) aligned to NDP-III and Programme Implementation Action Plans were undertaken.	
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)		22,750.000
221007 Books, Periodicals & Newspapers		20,000.000
221009 Welfare and Entertainment		12,500.000

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Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		50,000.000
225204 Monitoring and Supervision of capital work		122,625.000
227001 Travel inland		87,500.000
227004 Fuel, Lubricants and Oils		77,500.000
228002 Maintenance-Transport Equipment		24,000.000
	Total For Budget Output	416,875.000
	Wage Recurrent	0.000
	Non Wage Recurrent	416,875.000
	Arrears	0.000
	AIA	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 in the preparation of Ministerial Policy Statement for FY 2024/2025.	
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 and submitted to the Development Committee (DC) in the Ministry of Finance Planning and Economic Development for consideration and subsequent approval. Joint Water and Environment Programme Working Group meetings 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.	Carried out data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto commitments implementation status Report 2024 prepared and submitted to the Office of the President and Cabinet for the NRM Manifesto Mid-term Review and Manifesto Week 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.	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.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040102 A legal framework for environment management strengthened	
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Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
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<p>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,</p>	<p>Training reports for interns and quarterly graduate trainees prepared and submitted.</p> <p>Sector PIP updated and aligned with the NDP III for the FY 2024-25.</p> <p>Sector Budget Framework Paper for FY 2024/25 prepared and submitted to the MFPED and all other stakeholders,</p>
<p>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.</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 for reviewing.</p>
<p>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.</p>	<p>Routine meetings conducted to discuss both Green Climate Fund and Accreditation Fund 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>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	278,181.586
221011 Printing, Stationery, Photocopying and Binding	37,500.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	40,000.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	615,681.586
Wage Recurrent	278,181.586
Non Wage Recurrent	337,500.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation	
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PIAP Output: 06040102 A legal framework for environment management strengthened	
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Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
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<p>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.</p>	<p>NA</p>
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Quarter 4

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)**

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.	NA
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	NA
Bi-annual Joint Sector field monitoring trips for FY 2022/23 and FY 2024-25 undertaken and reports prepared and disseminated to stakeholders	NA
Data collection, analysis and update of the briefs on Presidential Pledges and 2020-21 to 2025-26 NRM Government Manifesto undertakings done	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	15,000.000
221009 Welfare and Entertainment	20,000.000
225204 Monitoring and Supervision of capital work	541,738.499
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	27,500.000
Total For Budget Output	664,238.499
Wage Recurrent	0.000
Non Wage Recurrent	664,238.499
Arrears	0.000
AIA	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,	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	15,000.000

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Quarter 4

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
221009 Welfare and Entertainment		37,500.000
221011 Printing, Stationery, Photocopying and Binding		22,500.000
225204 Monitoring and Supervision of capital work		49,000.000
227001 Travel inland		38,500.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	198,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	198,500.000
	Arrears	0.000
	AIA	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	Input into the Government Half Annual Performance reports prepared and submitted.	
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 was updated and maintained	
	Quarter 3 Progress report for FY 23-24 produced, Semi-annual and annual progress reports produced	
Policy implementation supported	Policy implementation was supported.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		7,394.600
221009 Welfare and Entertainment		14,890.000
221011 Printing, Stationery, Photocopying and Binding		7,499.401
	Total For Budget Output	29,784.001
	Wage Recurrent	0.000
	Non Wage Recurrent	29,784.001
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040102 A legal framework for environment management strengthened	
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Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
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<p>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.</p>	<p>Reviewing of the Sector Capacity Development strategy to accommodate emerging demands was carried out. Updating the sector capacity development policies and procedures was done. Capacity needs assessment across the sector to guide the interventions was undertaken</p>
<p>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</p>	<p>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.</p>
<p>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</p>	<p>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</p>
<p>Retirement planning for all staff carried out.</p>	<p>Retirement planning for all staff was carried out.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	12,494.200
225101 Consultancy Services	10,000.000
Total For Budget Output	32,494.200
Wage Recurrent	0.000
Non Wage Recurrent	32,494.200
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 06040102 A legal framework for environment management strengthened
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Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
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<p>4 Cabinet papers prepared and submitted to the cabinet for consideration.</p>	<p>4 Cabinet paper prepared and submitted to the cabinet for consideration.</p>
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Quarter 4

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
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
	AIA	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		29,450.000
	Total For Budget Output	29,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,450.000
	Arrears	0.000
	AIA	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 was undertaken.
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		5,000.000
225201 Consultancy Services-Capital		26,800.000
227001 Travel inland		6,600.000
	Total For Budget Output	38,400.000
	Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 38,400.000
	Arrears 0.000
	AIA 0.000

Budget Output:140027 Support to Affiliated insitutions**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. Sector Ministry Detailed budget estimates for FY 2024/25 were prepared and submitted.
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	72,000.000
227001 Travel inland	28,625.000
228002 Maintenance-Transport Equipment	8,794.000
Total For Budget Output	109,419.000
Wage Recurrent	0.000
Non Wage Recurrent	109,419.000
Arrears	0.000
AIA	0.000
Total For Department	2,154,842.286
Wage Recurrent	278,181.586
Non Wage Recurrent	1,876,660.700
Arrears	0.000
AIA	0.000

Department:003 Water and Environment Sector Liaison**Budget Output:000006 Planning and Budgeting services**

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)

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 District Local Governments have been supported on the upgrade in the reporting database to submit the data forms on time.
The respective teams handling the undertakings were supported to ensure that there is ready progress by the time of compilation of the Performance report.

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	98,490.598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221001 Advertising and Public Relations	1,125.000
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	4,750.000
221011 Printing, Stationery, Photocopying and Binding	2,872.920
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	14,250.000
228002 Maintenance-Transport Equipment	3,250.000
Total For Budget Output	158,238.518
Wage Recurrent	98,490.598
Non Wage Recurrent	59,747.920
Arrears	0.000
AIA	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 awareness creation campaigns were carried out in the respective project areas.

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	28,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		9,500.000
	Total For Budget Output	50,000.000
	Wage Recurrent	28,000.000
	Non Wage Recurrent	22,000.000
	Arrears	0.000
	AIA	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)		
Development of efficient and effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Capacity building od WASH stakeholders in WASH and Environment protection technologies.	The plastic extruder was fabricated for bulky production of plastic composite Learners in 03 school were taught to make pencil cases, cushions and door mats from waste buveera 02 debates on waste management were carried out in 02 primary schools	
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>
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
	AIA	0.000
	Total For Department	958,238.518
	Wage Recurrent	126,490.598
	Non Wage Recurrent	831,747.920
	Arrears	0.000
	AIA	0.000

Development Projects

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
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Budget Output:000006 Planning and Budgeting services	
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PIAP Output: 06040102 A legal framework for environment management strengthened	
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Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)	
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Sub 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.	The sub program plans and budgets were prepared and approved for inclusion in the budget. The Sub Program working group meetings were held to mainly discuss and approve budgets and also approve the newly formulated project proposals.
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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.	NA
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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
211102 Contract Staff Salaries	107,000.000
212101 Social Security Contributions	10,000.000
221001 Advertising and Public Relations	23,755.508
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	136,850.000
221008 Information and Communication Technology Supplies.	100,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	61,557.000
221012 Small Office Equipment	23,000.000
222001 Information and Communication Technology Services.	7,273.000
225101 Consultancy Services	144,214.000
225201 Consultancy Services-Capital	1,317,271.260
227001 Travel inland	151,286.400
227004 Fuel, Lubricants and Oils	135,400.000
228002 Maintenance-Transport Equipment	44,944.199
Total For Budget Output	2,322,551.367
GoU Development	1,789,138.999
External Financing	533,412.368
Arrears	0.000
AIA	0.000

Budget Output:000014 Administration and Support Services	
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VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Develop Environment and Social Safeguards Guidelines. Water and Sanitation Good Governance monitoring framework implemented.	The Consultant submitted the 1st Draft report which is currently under review from the respective stakeholders.
Capacity building in Gender mainstreaming and Environment and Social Safeguards. Conduct Environment and Social Audits for ongoing projects.	There were Gender mainstreaming, Environment and Social Safeguards trainings carried out in the various IWMDP project sites amongst the respective stakeholders.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	100,000.000
212101 Social Security Contributions	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225101 Consultancy Services	951,480.000
225201 Consultancy Services-Capital	484,613.610
227002 Travel abroad	65,000.000
227004 Fuel, Lubricants and Oils	55,000.000
Total For Budget Output	1,686,093.610
GoU Development	734,613.610
External Financing	951,480.000
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)	
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.	The Data management team supported 11 Local Governments in updating the WASH data and aligning it to the revised Data Collection database. The MIS systems were maintained for the Headquarters and the regional centres.
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.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
211102 Contract Staff Salaries		90,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
212101 Social Security Contributions		1,000.000
225101 Consultancy Services		474,922.000
225201 Consultancy Services-Capital		289,715.494
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	1,005,637.494
	GoU Development	715,922.000
	External Financing	289,715.494
	Arrears	0.000
	AIA	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)		
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..	The construction of the South Western regional office was support to completion of the finishing works that were pending.	
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		600,000.000
263402 Transfer to Other Government Units		1,555,386.390
312121 Non-Residential Buildings - Acquisition		2,500,000.000
312139 Other Structures - Acquisition		704,864.000
	Total For Budget Output	5,360,250.390
	GoU Development	5,360,250.390
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140028 Support to Technology, Resource centre and research		

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Innovative /applied research conducted and documented/published. Support to the implementation of Climate Change. activities.	GDM technology introduced in Lukale island, Buvuma. 202 pavers were produced using plastic and sand. 05 superstructures were made using waste plastic bottles and bottle tops. 121 assorted products i.e., rain coats, cushions, book covers and bags were made from a heap of waste buveera.
Sector professionals trained in new water supply and sanitation technologies and approaches (DLG, Regional Centres, MWE, NGOs)	NA
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	900,000.000
Total For Budget Output	900,000.000
GoU Development	900,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,274,532.861
GoU Development	9,499,924.999
External Financing	1,774,607.862
Arrears	0.000
AIA	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)	
10 21 screen all in one desktops and 25 Laptops procured.	Procured 10 21 all in one desktops and 25 laptops.
2 Shared Network Drive procured.	Procured 2 shared Network Drives and 5 Heavy Network Copies.
5 Heavy Network Copies procured.	
2 Network Scanners procured	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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>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</p>	<p>Procurement of a consultancy to develop an IT policy and Strategy for MWE still on-going</p> <p>Support to the Local Area Network and the Wide Area Network provided and internet connected to all MWE Staff.</p> <p>Quarterly Maintenance of IT Equipment done.</p> <p>Micro Operating System Server and Windows 11 (Client) procured</p>
<p>Microsoft office 2022 Pro Plus and Helpdesk System procured. Support to Internet infrastructure provided. IT Hardware procured.</p>	<p>Procurement of Microsoft Office 2022 Pro Plus, Help Desk system and IT hardware was done.</p> <p>Provided Support to Internet Infrastructure.</p>

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.	28,500.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
221012 Small Office Equipment	15,000.000
223002 Property Rates	120,000.000
223005 Electricity	60,000.000
223006 Water	45,000.000
225204 Monitoring and Supervision of capital work	418,500.000
227004 Fuel, Lubricants and Oils	144,000.000
228002 Maintenance-Transport Equipment	150,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000.000
Total For Budget Output	1,161,000.000
GoU Development	1,161,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)

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.

A consultant for reviewing of the Ministry of Water and Environment organizational structure procured.

Bio-metric Identification cards management system maintained.

Procurement of Uniforms and other corporate wear for MWE staff has progressed to contract signing.

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	24,000.000
227001 Travel inland	66,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	150,000.000
GoU Development	150,000.000
External Financing	0.000
Arrears	0.000
AIA	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)

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.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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 , evaluated, appraised and retention schedules created and managed.
Records appraised and retention schedules created and managed	
Deconcentrated structures technically supported	MWE Deconcentrated structures technically supported
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:	
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
222002 Postage and Courier	14,000.000
223001 Property Management Expenses	36,000.000
Total For Budget Output	50,000.000
GoU Development	50,000.000
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 4

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)	
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 in the Eastern and Northern region districts where most major interventions are being undertaken.
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,	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	50,000.000
223005 Electricity	10,000.000
227004 Fuel, Lubricants and Oils	240,000.000
352899 Other Domestic Arrears Budgeting	1,500,000.000
Total For Budget Output	1,800,000.000
GoU Development	300,000.000
External Financing	0.000
Arrears	1,500,000.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)	
<p>Cabinet memos on key sectoral issues prepared and submitted to Cabinet.</p> <p>Inventory of sectoral policies in the MDA developed, updated and maintained</p> <p>Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared</p>	<p>Cabinet memos on key sectoral issues prepared and submitted to Cabinet.</p> <p>Inventory of sectoral policies in the MDA developed, updated and maintained</p> <p>Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared</p>
<p>Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken.</p> <p>Management Support supervision and monitoring of sector budget execution and performance done</p>	<p>Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken.</p> <p>Management Support supervision and monitoring of sector budget execution and performance done</p>
<p>Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President.</p> <p>Sectoral coordination activities by the sector in close collaboration with key stakeholders</p> <p>Sector reviews conducted</p>	<p>Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President.</p> <p>Sectoral coordination activities by the sector in close collaboration with key stakeholders</p> <p>Sector reviews conducted</p>
<p>4 Regulatory impact assessments for policy review and formulation prepared.</p> <p>Senior Management members trained in preparation of policy and cabinet papers.</p> <p>Cabinet decisions monitored and Quarterly returns made to Office of the President.</p>	<p>Cabinet decisions monitored and Quarterly returns made to Office of the President.</p>
<p>Cabinet memos on key sectoral issues prepared and submitted to Cabinet.</p> <p>Inventory of sectoral policies in the MDA developed, updated and maintained</p> <p>Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared</p>	<p>Cabinet memos on key sectoral issues prepared and submitted to Cabinet.</p> <p>Inventory of sectoral policies in the MDA developed, updated and maintained</p> <p>Cabinet Forward agenda prepared and submitted to Office of the President Quarterly Policy briefs prepared</p>
<p>Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken.</p> <p>Management Support supervision and monitoring of sector budget execution and performance done</p>	<p>Sectoral coordination activities by the sector in close collaboration with key stakeholders from Parliament, OPM and Office of the President (PACOB) undertaken.</p> <p>Management Support supervision and monitoring of sector budget execution and performance done</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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)**

<p>Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President.</p> <p>Sectoral coordination activities by the sector in close collaboration with key stakeholders</p> <p>Sector reviews conducted</p>	<p>Annual legislative agenda prepared and submitted to Office of Prime Minister and Office of the President.</p> <p>Sectoral coordination activities by the sector in close collaboration with key stakeholders</p> <p>Sector reviews conducted</p>
<p>4 Regulatory impact assessments for policy review and formulation prepared.</p> <p>Senior Management members trained in preparation of policy and cabinet papers.</p> <p>Cabinet decisions monitored and Quarterly returns made to Office of the President.</p>	<p>Cabinet decisions monitored and Quarterly returns made to Office of the President.</p>

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	86,000.000
225204 Monitoring and Supervision of capital work	550,000.000
227004 Fuel, Lubricants and Oils	200,000.000
352899 Other Domestic Arrears Budgeting	4,781,015.473
Total For Budget Output	5,617,015.473
GoU Development	836,000.000
External Financing	0.000
Arrears	4,781,015.473
AIA	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>
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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

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
<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	Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College is still ongoing. Teaching aids for carpentry workshop & survey tools for all departments were procured.
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	Consultancy services for taking stock of the achievements of the Nyabyeya Forestry College is still ongoing. Teaching aids for carpentry workshop & survey tools for all departments were procured.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	270,000.000
212101 Social Security Contributions	30,000.000
263402 Transfer to Other Government Units	200,000.000
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	10,777,243.865
GoU Development	2,997,000.000
External Financing	0.000
Arrears	7,780,243.865
<i>AIA</i>	0.000
SubProgramme:03 Water Resources Management	
Sub SubProgramme:02 Directorate of Water Resources Management	
<i>Departments</i>	
Department:001 Trans-Boundary Water Resources Mangement	
Budget Output:000014 Administrative and Support Services	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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>Permanent staff salaries paid and appraised; Four (4) departmental meetings held; Transboundary projects and programme well managed and coordinated; Contributions to international Organisations effected</p>	<p>Salaries for permanent staff have been paid; Four 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 4 Progress reports and quarterly updated workplans have been prepared and submitted timely. Staff have been supervised and appraised;</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	283,044.934
221009 Welfare and Entertainment	9,500.000
221011 Printing, Stationery, Photocopying and Binding	7,050.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	40,000.000
262101 Contributions to International Organisations-Current	700,000.000
Total For Budget Output	1,099,594.934
Wage Recurrent	283,044.934
Non Wage Recurrent	816,550.000
Arrears	0.000
AIA	0.000
Total For Department	1,099,594.934
Wage Recurrent	283,044.934
Non Wage Recurrent	816,550.000
Arrears	0.000
AIA	0.000

Department:002 Water Quality Managemnet

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****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**

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.

Water Quality Management functions coordinated and supervised,
4 Quality Assurance trips have been undertaken in Lira, Mbale, Fortportal
and Mbarara regional laboratories;
Water Quality Department and Laboratories have been operated and
maintained.
4 Progress reports and quarterly workplans have been prepared submitted
timely.
Salaries for Permanent staff have been paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,094,609.086
221009 Welfare and Entertainment	5,500.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
227001 Travel inland	9,500.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	1,133,109.086
Wage Recurrent	1,094,609.086
Non Wage Recurrent	38,500.000
Arrears	0.000
AIA	0.000
Total For Department	1,133,109.086
Wage Recurrent	1,094,609.086
Non Wage Recurrent	38,500.000
Arrears	0.000
AIA	0.000

Department:003 Water Resources monitoring and Assessment**Budget Output:000014 Administrative and Support Services**

VOTE: 019 Ministry of Water and Environment

Quarter 4

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 well has been managed and coordinated. Permanent staff salaries have been paid; 3 department meetings have been held and minutes of meetings prepared. Flood management, timely data analysis to inform decisions and lack of project within the department that has affected implementation of activities was discussed and ideas on project writing agreed upon. 3 monitoring and supervisory field trips have been undertaken
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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
211101 General Staff Salaries	1,604,378.300
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	2,250.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	83,000.000
Total For Budget Output	1,804,628.300
Wage Recurrent	1,604,378.300
Non Wage Recurrent	200,250.000
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

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 60% progress.
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VOTE: 019 Ministry of Water and Environment

Quarter 4

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	8 surface water station files have been updated (Nakivubo 6th street, Sezibwa, Mayanja, Kafu, Jinja pier and Entebbe pier); 8 groundwater wells have been georeferenced (2 Bugolobi, 3 Wobulenzi and 1 Bombo)
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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**

One hydrological modeling undertaken and a report produced for Aswa catchment (surface and ground water)	Water resources assessment for Mpologoma catchment has been undertaken to 60% progress. Compilation of data of Aswa catchment to develop hydrological model has been undertaken.
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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	12,000.000
227001 Travel inland	32,000.000
227004 Fuel, Lubricants and Oils	65,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,000.000
Total For Budget Output	130,000.000
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
AIA	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	5 dippers have been procured and delivered in stores at Entebbe, installation has been planned for next financial year.
20km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzetment.	Serere-Kamulogi wetland has been delineated with 14km along L. Kyoga
20 Water level dippers for groundwater monitoring network supplied and distributed.	5 water level dippers have been procured and delivered in stores, installation has been planned for in the next financial year.
5km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzetment.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

NA

5km of banks and shorelines for River Manafa & eastern L. Kyoga mapped and delineated for gazzement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	202,000.000
Total For Budget Output	257,000.000
Wage Recurrent	0.000
Non Wage Recurrent	257,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,191,628.300
Wage Recurrent	1,604,378.300
Non Wage Recurrent	587,250.000
Arrears	0.000
AIA	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. staff supervised and appraised.
4 departmental meetings held.
1 newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms issued.

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.

PIAP Output: 06010124 Availability of adequate quantity and quality of water resources for all consumptive water uses assured

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

Water permit registry and database operated and maintained.
4 quarterly supervision trips undertaken.
Implementation of Programme activities supported

Water permit registry and database operated and maintained.
4 quarterly supervision trips undertaken.
Implementation of Programme activities supported

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
211101 General Staff Salaries	1,484,071.807
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	4,750.000
221011 Printing, Stationery, Photocopying and Binding	3,750.000
221012 Small Office Equipment	750.000
227001 Travel inland	12,500.000
227004 Fuel, Lubricants and Oils	13,500.000
Total For Budget Output	1,520,071.807
Wage Recurrent	1,484,071.807
Non Wage Recurrent	36,000.000
Arrears	0.000
AIA	0.000
Total For Department	1,520,071.807
Wage Recurrent	1,484,071.807
Non Wage Recurrent	36,000.000
Arrears	0.000
AIA	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

4 Senior management meetings for DWRM held;

Four (4) Quarterly supervision and QA visit to WMZ undertaken;

4 DWRM Senior Management meeting has been held to develop the sub program input into the NDP IV and Programme Implementation Action Plans (PIAPS) for NDP IV 5 year period, to review the work-plans, budgets for FY 24/25 and performance progress of all projects;
3 Quality assurance trips have been undertaken to Upper Nile and Albert, Kyoga Water Management Zones

VOTE: 019 Ministry of Water and Environment

Quarter 4

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

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>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, staff have been supervised and appraised;</p> <p>Trans-boundary and regional meetings have been held to support the preparations for the Nile basin Development Forum conference</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 commissioned.</p> <p>Progress reports have been prepared and submitted timely.</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
211102 Contract Staff Salaries	13,036.000
212101 Social Security Contributions	1,306.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	75,908.000
228002 Maintenance-Transport Equipment	39,999.999
Total For Budget Output	250,249.999
GoU Development	250,249.999
External Financing	0.000
Arrears	0.000
AIA	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**

<p>Hydrological yearbook prepared and published;</p> <p>1No. New Rating curve developed;</p> <p>4No. Rating curves updated and compiled into a report</p>	<p>90% hydrological data quality assured, corrected and validated. Hydrological year book to be processed.</p> <p>80% data collected and new rating curve developed to improve the quality of data</p>
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VOTE: 019 Ministry of Water and Environment

Quarter 4

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

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

<p>Configuration and calibration 8 No. surface water and 8 No. groundwater telemetric stations</p>	<p>13 surface water telemetric stations have been configured and calibrated to transmit accurate data. (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</p>
<p>Aquifer system in 1 cattle corridor district in KWMZ (Nakasongola) characterized</p>	<p>90% Aquifer system for Nakasongola has been characterized, report on the groundwater potential of the region is ongoing.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221012 Small Office Equipment	3,000.000
225204 Monitoring and Supervision of capital work	109,000.000
227001 Travel inland	131,000.000
227004 Fuel, Lubricants and Oils	90,036.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000.000
312139 Other Structures - Acquisition	26,000.000
Total For Budget Output	401,036.000
GoU Development	401,036.000
External Financing	0.000
Arrears	0.000
AIA	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

<p>15 staff trained in the determination of the Environmental flow</p>	<p>12 staff have been trained in the determination of Environmental flow.</p>
<p>200 Permits new and renewal (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.</p>	<p>429 Permits; 172 renewals and 257 new permits of (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) have been issued.</p>
<p>177 Permit holders monitored for compliance to permit conditions according to the Water Act and regulations.</p>	<p>540 permit holders have been monitored for compliance to permit conditions.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	

100 Applications (50 new & 50 renewal) of drilling, construction, abstraction and waste water discharge permits assessed.	229 applications of drilling, construction, abstraction and waste water discharge permits have been assessed. During the Financial year, Non Tax Revenue of UGX. Shs 294,537,300 has been generated from issuance of new and renewed permits.
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;	27 Environmental Impact Assessment for water resources related projects were reviewed and comments sent to NEMA and 43 stakeholder consultation meetings have been held to give guidance to the developer.
15 staff of the Dam safety unit trained to undertake dam safety inspections	8 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. 4 (2 senior Water Officer and 2 Water Officer) staff undertook training and bench marking tour to Norway for capacity building in dam safety management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		3,500.000
225204 Monitoring and Supervision of capital work		36,400.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		441,000.000
228002 Maintenance-Transport Equipment		5,350.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600,000.000
	Total For Budget Output	1,176,250.000
	GoU Development	1,176,250.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140024 International Water Resources Management		

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>2 investment plans for Nile Equatorial Lakes Investment Plan (NELIP), Sio-Malaba Malakisi River basin(SMM) have been implemented.</p> <p>13 Transboundary stations have been rehabilitated with some support from the NBI Hydromet project and supplemented by GOU funding and support;</p> <p>The project appraisal mission on the Climate Resilient Eastern African Trans-boundary water management programme was held. 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>7 Joint activities at common borders with our neighboring countries have been undertaken. (2No. Joint Ministerial Committee with Kenya & D.R.Congo, Bilateral Agreement for Angololo with Kenya, Draft MoU for Nyimur with South Sudan, Joint Action plans for Kagera & Mt. Elgon aquifer formulated)</p>
<p>Joint trans-boundary Investment projects prepared and implemented.</p>	<p>4 Joint transboundary projects (Angololo MPP, Luzira Wastewater project, Groundwater for Deep Resilience project & Transboundary project) have been prepared.</p>
<p>Feasibility Studies & Detailed designs for Angololo MPP conducted.</p>	<p>Feasibility Studies & Detailed designs for Angololo MPP have been conducted. Bilateral Agreement to source for funding for its implementation have been discussed</p>
<p>AMCOW-WASSMO WASH data collected , validated & disseminated.</p>	<p>AMCOW-WASSMO WASH data was collected, validated & disseminated</p>
<p>The 7th Nile Basin Development Forum (NBDF).</p>	<p>Uganda successfully hosted the 7th Nile Basin Development Forum (NBDF) in October 2023</p>
<p>Feasibility and designs for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment conducted.</p>	<p>Feasibility and designs for the rehabilitation of waste water ponds & auxiliary activities in the Luzira catchment have been conducted and completed</p>
<p>Transboundary information & Knowledge mgt system enhanced and upgraded.</p>	<p>Transboundary information & Knowledge management system is operational and has been enhanced through integration with the Water and Environment Information System (WEIS).</p>
<p>Coordination & Participation in the groundwater project for the selected transboundary aquifers.</p>	<p>Coordinated & Participated in the groundwater project for the 2No. transboundary aquifers (Mt. Elgon & Kagera aquifers) activities to 100%</p>
<p>Surveillance & Mapping of flooding areas on trans-boundary river systems conducted.</p>	<p>Not done</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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

PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared

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

Annual Subscription to international Organizations (NBI, AMCOW) effected/paid.	Annual Subscription to international Organizations (NBI) has been effected/paid for NBI. This enabled Uganda assume the Nile-COM chair and secured post of NBI Executive Director;
Statutory governance meetings/foras for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	6 No. Transboundary and regional meetings (NELTAC, NileTAC, NELCOM, Nile-COM, AMCOW) have been effectively coordinated, participated in & fully supported
Nile Allocation & Mgt tool developed.	.
Department well managed & administered.	Department has been well managed, administered and coordinated; departmental staff have been supervised and appraised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	79,383.516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
212101 Social Security Contributions	8,000.000
221005 Official Ceremonies and State Functions	79,603.144
221009 Welfare and Entertainment	5,000.000
221012 Small Office Equipment	15,000.000
225204 Monitoring and Supervision of capital work	359,259.000
227001 Travel inland	152,000.000
227004 Fuel, Lubricants and Oils	140,000.000
228002 Maintenance-Transport Equipment	19,999.999
262201 Contributions to International Organisations-Capital	1,181,178.000
312139 Other Structures - Acquisition	274,000.000
312299 Other Machinery and Equipment- Acquisition	350,000.000
Total For Budget Output	2,671,423.659
GoU Development	2,671,423.659
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,498,959.658
GoU Development	4,498,959.658
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>8 Quarterly meetings for operationalization of 2 sub catchment committees held</p> <p>Project coordinated and managed at the center and 3 WMZs (VWMZ, KWMZ and UNWMZ);</p> <p>Contract staff salaries paid;</p> <p>Project activities monitored and supervised.</p>	<p>Project coordinated and managed through continuous support that has been given the Water and Environment Cooperatives.</p> <p>Contract staff salaries have been supervised, appraised and paid.</p> <p>Project outputs have been monitored and supervised especially the operation and utilization of funds by the Water and Environment Cooperatives and beneficiaries.</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
211102 Contract Staff Salaries	414,677.192
212101 Social Security Contributions	41,467.719
221008 Information and Communication Technology Supplies.	9,999.999
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	9,855.089
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	510,999.999
GoU Development	510,999.999
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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>14 Water and Environment cooperatives supported to implement income generating activities</p>	<p>13 Water and Environment Cooperative Societies held their Annual General Meetings, in attendance were the RDCS, DCOs, Uganda Cooperative Alliance, PAs, WECS Board, MWE, LCV, CAO, DNRO, District councilors etc. Detailed Financial report was discussed and recovery of some loans were to be followed up. some the resolutions were; to report any re-encroachment of the restored ecosystem, encourage members to buy more shares, make quick assessment of pending groups to receive the revolving fund and support them, Cooperative leadership was appreciated, guided and given mandate to carry on with planned activities.</p> <p>Kapeta Water and Environment Cooperative Societies received the 1st tranche of the revolving fund worth 91,040,000 to support implementation of IGAs targeting communities formerly encroaching wetland</p> <p>14 Water and Environment Cooperative Societies (WECS) have been supported to implement IGAs through disbursement of USD 630,000 that the WECS board loans out to members of the WECS</p>
<p>Construction of the WRI Supported</p>	<p>Renovation works and face lifting of the WRI and repairs, like replacing windows, damaged tiles, toilet seaters deep cleaning of the building and replace of internet wires and cables have been supported</p>
<p>32 income generating activities implemented by Water and Environment Cooperatives</p>	<p>32 income generating activities [goat rearing, cattle keeping, sim sim growing, piggery, poultry, fish farming, apiary, sunflower growing, mushroom, briquette making, shea nut production of variety products, basketing making, banana mulching etc have been implemented by Water and Environment Cooperative society through the revolving fund that is lent out or borrowed by members of the WECS and returned with interest for other members to also borrow.</p> <p>Some of the Experience sharing on be found on the link below https://sciencenowmag.com/.2024/04/24/312/.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
313121 Non-Residential Buildings - Improvement	244,000.000
313139 Other Structures - Improvement	800,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1487 Enhancing Resilience of Communities to Climate Change	
	Total For Budget Output 1,044,000.000
	GoU Development 1,044,000.000
	External Financing 0.000
	Arrears 0.000
	AIA 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	
200 ha of degraded landscapes restored through construction of water harvesting, and flood control structures.	14kms of Kamurojo wetland in Serere District was demarcated with pillars. The communities willingly requested for additional demarcation after seeing benefits of demarcation from sections that had been demarcated using donor funds
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.	.
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>UShs Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	30,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	20,000.000
313121 Non-Residential Buildings - Improvement	200,000.000
313139 Other Structures - Improvement	150,000.000
	Total For Budget Output 495,000.000
	GoU Development 495,000.000
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	2,049,999.999
	GoU Development	2,049,999.999
	External Financing	0.000
	Arrears	0.000
	AIA	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;

14,249 Water, wastewater and environmental samples have been analysed in NWQRL and Regional Laboratories.

Chemicals and reagents have been procured through framework contracts.

National Water Quality Reference Laboratory operated and maintained and non-tax revenue of UGX: 610,398,135 has been generated from the laboratory services offered to the public.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224005 Laboratory supplies and services	700,000.000
227004 Fuel, Lubricants and Oils	54,513.618
	Total For Budget Output
	754,513.618
	GoU Development
	754,513.618
	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 4

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, appraised and salaries paid;
4 Project planning, coordination & progress meetings have been held;
Implementation of Project activities supported through coordination engagements and monitoring of project activities.
Four (04) Supervision & Quality assurance visits have been undertaken to Mbale, Fortportal, Mbarara and Lira Regional Laboratories.

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.

NA

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, appraised and salaries paid;
4 Project planning, coordination & progress meetings have been held;
Implementation of Project activities supported through coordination engagements and monitoring of project activities.
Four (04) Supervision & Quality assurance visits have been undertaken to Mbale, Fortportal, Mbarara and Lira Regional Laboratories.

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	234,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	23,366.674
221008 Information and Communication Technology Supplies.	40,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1522 Inner Murchison Bay Cleanup Project	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	19,999.999
223001 Property Management Expenses	4,000.000
223004 Guard and Security services	5,000.000
223005 Electricity	60,000.000
223006 Water	4,000.000
227001 Travel inland	28,163.002
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	491,329.675
GoU Development	491,329.675
External Financing	0.000
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	
4000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for compliance to National drinking water standards.	2,009 water samples from drinking water sources were collected and analysed for compliance to drinking water standards from a of districts;
Monitoring and evaluation of Project activities and outputs undertaken.	<ul style="list-style-type: none"> • Overall compliance to Drinking Water Standards for rural water sources was 60.15% (boreholes, shallow wells and protected springs) • Overall compliance to Drinking Water Standards for urban (piped) water supplies was 75.9% for urban.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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

55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality.

50 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices.

42 stations on Lake Victoria (10 pelagic, 9 littoral, 23 stations in Inner Murchison Bay) monitored, quarterly routine ambient water quality monitoring was conducted on 33 on Lake Victoria, 7 stations on Lake Edward, 12 on Lake Albert & 10 on Lake George
1,129 water samples were collected from the ambient water quality monitoring network on large lakes.
Key findings include;
1. The trophic status of the Lakes has been observed to be mesotrophic for L. Edward well as L. George is eutrophic based on the chlorophyll – a concentrations in the Lakes.
2. The average concentrations of nitrates and phosphate in the lakes are variable but also suggest eutrophic conditions in all the Lakes.
3. The concentration of oxygen in all the Lake ecosystems found to be favorable for fisheries, having at least a concentration of 4mg/L up to a depth of 30 meters for L. Victoria, 10 meters for L. Edward and 6 meters for L. George.
4 Industries formally expressed interest in being supported to implement RECP

10000 data records processed;

National Water Quality Status Report prepared;

National Water Quality Network (NWQMN) reviewed and upgraded.

6,190 WQ data records entered into the data management system.

13 staff have been trained on data analysis tools.

Progress of review and upgrade of NWQMN is at 60% level of undertaking

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	122,294.372
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	182,294.372
GoU Development	182,294.372
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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

National Water Quality Reference Laboratory constructed to 40% for assessment of pollution in drinking water, wastewater and the environment.

Consultancy for the Supervision construction of the National Water Quality Reference Laboratory undertaken.

he NWQRL accreditation to ISO/IEC 17025 2017 undertaken.

100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards.

National Water Quality Reference Laboratory constructed to 58% level of completion.

Supervision of the National Water Quality Reference Laboratory undertaken; 3 Monthly site meetings conducted, 3 Monthly supervision reports submitted

Accreditation of the National Water Quality Reference Laboratory to ISO/IEC 17025 2017 is at 85% level of progress i.e Documentation of the Quality Management System has been completed; Submitted application for Accreditation to SADCAS; Initial site visit by SADCAS Accreditation Assessor has been scheduled for end of July, 2024; Laboratory participated in Proficiency Testing. 96 industries have been monitored for compliance to wastewater discharge standards, some of the industries visited are; 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. 118 samples collected from collected from industrial, municipal and pollution impact points countrywide . Overall compliance to National Wastewater Effluent Discharge Standards was 49.5% based on COD, BOD, TSS, TN and TP.

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	694,150.000
225204 Monitoring and Supervision of capital work	471,039.568
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	12,127.000
312121 Non-Residential Buildings - Acquisition	6,800,000.000
Total For Budget Output	8,087,316.568
GoU Development	8,087,316.568
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.	Concept notes for Inner Murchison Bay Cleanup II project has been prepared and submitted for the Development Committee of Ministry of Finance.
Consultancy services for preparation of successor project for the IMB undertaken	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225201 Consultancy Services-Capital	81,618.806
227004 Fuel, Lubricants and Oils	64,000.000
228002 Maintenance-Transport Equipment	1,537.612
Total For Budget Output	147,156.418
GoU Development	147,156.418
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	9,662,610.651
GoU Development	9,662,610.651
External Financing	0.000
Arrears	0.000
AIA	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 4

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 (8) regular meetings held to fast track project implementation, present monthly project progress so as to address any pending issues;

Contract staff salaries have been paid;

4 Quarterly progress reports have been timely prepared and submitted;

7 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 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 well managed and coordinated; Contract staff salaries paid; Project meetings held; 4 progress reports prepared; Project outputs monitored and evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	400,096.496
212101 Social Security Contributions	23,780.652
221009 Welfare and Entertainment	13,482.847
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	5,999.998
225204 Monitoring and Supervision of capital work	261,993.000
Total For Budget Output	715,352.993
GoU Development	291,069.993
External Financing	424,283.000
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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)
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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 Information System Phase II (WIS II) fully developed and operationalized in Kyoga, Victoria, Upper Nile and Albert WMZs.	The Water and Environment Information System was launched on 20th Dec. 2023, and the user acceptance testing (UAT) phase has been completed. The support and maintenance phase started after the UAT and will go on until Oct 2024 during that period, handholding; System updates and upgrades; documenting best practices and lessons learnt will be the ongoing key outputs.
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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	90,000.007
312299 Other Machinery and Equipment- Acquisition	661,895.893
Total For Budget Output	751,895.900
GoU Development	90,000.007
External Financing	661,895.893
Arrears	0.000
AIA	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 along River Nyamwamba undertaken	Not done
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VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1530 Integrated Water Resources Management and Development Project (IWMDP)****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.	River Nyamwamba Maintenance and construction works was undertaken to 100% level of completion; (activities undertaken included; protecting vulnerable river sections through construction of gabion masonry wall and cyclopean concrete, desilting and cleaning of built-up flood debris at priority hotspots, reinstating/reinforcing and realigning of eroded riverbanks, supporting excavation sides and extracting water).
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1 Comprehensive feasibility study and detailed Designs for River maintenance Works on River Nyamwamba undertaken.	
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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
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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%.	5 surface water, 5 groundwater, and 2 climate stations have been constructed to 53.3%
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12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 100%.	5 surface water, 5 groundwater, and 2 climate stations have been constructed to 53.3%
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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	2,792,029.585
225204 Monitoring and Supervision of capital work	394,244.847
312121 Non-Residential Buildings - Acquisition	855,999.993
312139 Other Structures - Acquisition	619,930.007
Total For Budget Output	4,662,204.432
GoU Development	1,536,412.847
External Financing	3,125,791.585
Arrears	0.000
AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
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>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.</p>	<p>Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle/Lower Awoja sub catchments to 67%; 27 water sources have been rehabilitated and protected, 629,991 tree seedlings have been planted; 725.12 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; 1.3 km of the gullies have been constructed with gabions</p>
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>50% 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, submitted and reviewed by MWE. based on MWE technical guidance, the Consultant undertook detailed field work in May and June,2024 to confirm the impacts from to groundwater abstractions as part of the field work, 8 boreholes have been test pumped and 4 boreholes have been drilled. Based on the field results, the next deliverable will be submitted in the next quarter.</p> <p>Preparation of the 6 micro-catchments around refugee settlements have been completed and tender documents for procurement of service providers for implementation of the priority measures were approved by World Bank.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	

4 Catchment Management Plans prepared; Albert Water Management Strategy and Action Plan prepared.	<p>95% of the Catchment Management Plans for Nyamugasani & Kafu have been developed; (Inception phase, Water Resources Assessment, Strategic Social & Environment Assessment, Stakeholder Engagement, the Scenarios and options evaluation were completed, Final CMPs, popular versions and documentaries are expected during Q1 FY 2024/25</p> <p>65% of the Catchment Management Plans for Sezibwa & Okweng have been prepared,[Inception phase, Water Resources Assessment, Strategic Social & Environment; Stakeholder Engagement have been completed, the Scenarios and options evaluation is ongoing and final report is expected at the end of Q1.</p> <p>95% Albert Water Management Strategy and Action Plan has been prepared; [inception phase and Diagnostic assessments were completed, the draft Strategy and Action Plan report was validated by the stakeholders in a workshop and the updated report has been submitted, reviewed by the Ministry staff and approved. Documentary, popular version are expected at the end of Q1</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		11,101,964.408
225204 Monitoring and Supervision of capital work		240,095.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		66,482.847
228002 Maintenance-Transport Equipment		44,517.153
312139 Other Structures - Acquisition		17,662,034.656
	Total For Budget Output	29,215,094.064
	GoU Development	211,000.000
	External Financing	29,004,094.064
	Arrears	0.000
	AIA	0.000
	Total For Project	35,344,547.389
	GoU Development	2,128,482.847
	External Financing	33,216,064.542
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>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>17.75km of soil and water management structures (infiltration trenches, contours, terraces) have been constructed in Ruhezamyenda catchment, Muko sub county and Victoria Nile Catchment, Kamuli district, Namasagali Sub County in Bwiiza and Kasozi parishes.</p> <p>79 percolation pits and gully plugs have been constructed in Ruhenzamyenda catchment, Muko sub county and Victoria Nile Catchment, Namasagali Sub County, Bwiiza and Kasozi parishes. brachiaria grass has been planted around the structures with to stabilize the banks and trap excess soil thus reducing erosion.</p> <p>Community members from 17 villages of Bwiiza and Kasozi parishes in Kamuli district were trained on Soil and Water Conservation measures and tree nursery establishment and management;</p> <p>Two (02) Private Tree Nurseries have been supported to produce seedlings in Kamwenge district, Busambu Primary School and Kamuli district, Namasagali Sub County, Bwiiza parish .</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>40 Ha of degraded forests restored in Mpanga catchment, Kabarole district, Karangura sub county in the villages of Kibwa, Kamabare, Kanyamurwa, Nyakitokoli.</p> <p>2 Ha of degraded wetland system have been restored in Kiiha Catchment.</p> <p>4 km of degraded River Mpanga buffer zone has been restored.</p>
<p>3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.</p>	<p>150 farmers identified, mobilized, trained and supported with apiary enterprise 100 in Kiiha catchment, Bulima & Kabago town councils, and 100 in Ruhezamyenda catchment , Muko sub county.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>17.75km of soil and water management structures (infiltration trenches, contours, terraces) have been constructed in Ruhezamyenda catchment, Muko sub county and Victoria Nile Catchment, Kamuli district, Namasagali Sub County in Bwiiza and Kasozi parishes.</p> <p>79 percolation pits and gully plugs have been constructed in Ruhenzyamyenda catchment, Muko sub county and Victoria Nile Catchment, Namasagali Sub County, Bwiiza and Kasozi parishes. brachiaria grass has been planted around the structures with to stabilize the banks and trap excess soil thus reducing erosion.</p> <p>Community members from 17 villages of Bwiiza and Kasozi parishes in Kamuli district were trained on Soil and Water Conservation measures and tree nursery establishment and management;</p> <p>Two (02) Private Tree Nurseries have been supported to produce seedlings in Kamwenge district, Busambu Primary School and Kamuli district, Namasagali Sub County, Bwiiza parish.</p>
<p>3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.</p>	<p>This activity was not implemented</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>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>40 Ha of degraded forests restored in Karangura sub county in Kabarole district Mpanga catchment in the villages of Kibwa, Kamabare, Kanyamurwa, Nyakitokoli.</p>
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>Two (2) Sub water management zone offices constructed and furnished</p>	<p>Construction and installation of a new gauge reader at Butiaba gauge station has been undertaken to 100% level of completion.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding	38,000.000
225204 Monitoring and Supervision of capital work	77,440.000
227001 Travel inland	140,000.000
227004 Fuel, Lubricants and Oils	115,500.000
228002 Maintenance-Transport Equipment	40,000.000
312139 Other Structures - Acquisition	884,500.000
313121 Non-Residential Buildings - Improvement	250,000.000
Total For Budget Output	1,545,440.000
GoU Development	1,545,440.000
External Financing	0.000
Arrears	0.000
AIA	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;
4 flood assessments establish threshold for flood prone rivers undertaken	3 flood assessments were undertaken to establish threshold for flood-prone rivers on Kafu, Nyamwamba river & lake Albert..
1 gauge readers refresher training course organised and conducted	This activity was not implemented
Special ADCP measurements for review of rating curves (4No. Sites) undertaken	Special ADCP measurements for 48 rivers (32 in Albert and 16 in Kyoga WMZs) have been undertaken. the measurements will lead to development of rating curves. 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	3 surface water quantity assessments for River Mpanga, Kafu and River Rwizi have been undertaken. On R. Rwizi at the 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;
4 Regional water quality laboratories operated and maintained	4 Regional water quality laboratories in Mbarara, Mbale, Lira and FortPortal have been operated and maintained

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
1000 water samples collected and analysed	1928 drinking water and wastewater samples collected and analysed and a total of shs.41,071,000 NTR collected 3,333 Water samples have been collected and analysed i.e 1,928 drinking wastewater, client samples, and ambient) have been collected and analysed; 75,741,000 NTR was collected.
480 water abstraction and waste water discharge permit holders Monitored for compliance	424 permit holders have been monitored for compliance to permit conditions
100 water abstraction permit applications assessed and recommended for issuance.	96 permit applications have been assessed and recommended for issuance. some of the users were from TIBanda-Bwahwa parish, Rubirizi-Nyamabare parish, Mbarara -kash hardware, Karubanda parish in kabale municipality, Pallisa, Kamwenge and Busia districts
60 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits	227 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits
8 EIAs reviewed and comments submitted to NEMA	10 Environmental Impact Assessment reports have been reviewed, comments complied and shared with the DWRM centre EIA coordination unit.
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	
480 water abstraction and waste water discharge permit holders Monitored for compliance. 100 water abstraction permit applications assessed and recommended for issuance. 60 Illegal water abstractors and waste water dischargers identified and sensitized.	424 permit holders have been monitored for compliance to permit conditions
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 operated and maintained and Honoria for gauge readers paid	NA

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<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. 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. 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.</p> <p>(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. Their 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>
PIAP Output: 06010201 Water resources compliance monitoring equipment procured and installed	
Programme Intervention: 060102 Strengthen enforcement capacity for improved compliance levels:	
<p>Project well managed and coordinated; Contract staff salaries paid; 4 quarterly project meetings held; 4 progress reports prepared; Project activities monitored and supervised.</p>	<p>Project has been well managed and coordinated through water management zone team leaders;</p> <p>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.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
211102 Contract Staff Salaries	448,045.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
211107 Boards, Committees and Council Allowances	40,000.000
212101 Social Security Contributions	44,804.536
221008 Information and Communication Technology Supplies.	80,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1662 Water Management Zones Project Phase 2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	7,200.000
221011 Printing, Stationery, Photocopying and Binding	52,200.000
221012 Small Office Equipment	20,000.000
223001 Property Management Expenses	9,200.000
223004 Guard and Security services	20,000.000
225204 Monitoring and Supervision of capital work	117,720.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	61,390.108
312139 Other Structures - Acquisition	808,886.677
312221 Light ICT hardware - Acquisition	10,500.000
313139 Other Structures - Improvement	2,000,000.000
Total For Budget Output	3,929,946.677
GoU Development	3,929,946.677
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	5,475,386.677
GoU Development	5,475,386.677
External Financing	0.000
Arrears	0.000
AIA	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;

4 Quarterly meetings have been held.
4 Quarterly progress reports have been prepared and submitted.
3 Monitoring and Verification field trips has been conducted to assess implementation of project activities.
Contract staff salaries have been paid, supervised and appraised.
1 Steering committee was held during the OSS mission in November 2023

VOTE: 019 Ministry of Water and Environment

Quarter 4

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** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	400,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
212101 Social Security Contributions	39,086.836
221001 Advertising and Public Relations	17,500.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	12,200.000
221012 Small Office Equipment	11,800.000
223001 Property Management Expenses	6,000.000
223004 Guard and Security services	6,000.000
223005 Electricity	6,400.000
223006 Water	6,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	4,500.000
242003 Other	6,000.000
Total For Budget Output	624,986.836
GoU Development	624,986.836
External Financing	0.000
Arrears	0.000
AIA	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.	The preliminary designs for Nao irrigation system in Nabilatuk has been completed. Procurement for test pumping of the water sources to support mini-irrigation systems is ongoing.
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.	2 Automatic weather stations have been installed in Rupa and Matany Sub counties of Moroto and Napak respectively and handed over to the community leaders.

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	63,755.500
221014 Bank Charges and other Bank related costs	293.250
227001 Travel inland	224,047.000
227004 Fuel, Lubricants and Oils	8,000.000
312139 Other Structures - Acquisition	600,727.706
Total For Budget Output	896,823.456
GoU Development	428,520.000
External Financing	468,303.456
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;	Final draft of Drought Management Plan for Lokere has been submitted and is under review, thereafter will be a stakeholder validation working session will be organized. The Drought Management Plan identified restoration measures for rangelands in Omanimani and Nangolol Apolon sub-catchments.
4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held;1 training of staff managing early warning information centres held.	2 Joint national and catchment level meeting on Early Warning was conducted in collaboration with UNMA and FAO for the season of March April and May 2024; and September, October, November, December (SOND) 2023.
Assessment studies of ground water and Surface waterutilization/potential/availability to develop Water Management Plansin project sites Conducted;	Contract preparation of Water Management Plans to conduct assessment studies of groundwater and surface water was signed; Final reports for the water resources assessment were prepared, reviewed and approved. The Draft Water Management Plans have been submitted, reviewed, and a stakeholder validation workshop has been planned to take place in Q1 to get the stakeholders comments for finalization.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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.

Restoration sites and Farmers' groups to implement agro forestry/ fast growing multipurpose tree species have been selected in Moroto, Napak, and Nabilatuk.

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.

3 soil and water conservation measures (Semi-lunes, infiltration trenches, fanya-ju fanya-chin) implemented on 6 acres of agricultural land in Tapac and Lotisan Sub Counties in Moroto District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	4,671.800
225201 Consultancy Services-Capital	114,613.202
225204 Monitoring and Supervision of capital work	60,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	18,000.000
312139 Other Structures - Acquisition	921,217.226
Total For Budget Output	1,143,502.228
GoU Development	1,024,217.226
External Financing	119,285.002
Arrears	0.000
AIA	0.000
Total For Project	2,665,312.520
GoU Development	2,077,724.062
External Financing	587,588.458
Arrears	0.000
AIA	0.000

Project:1762 Potable Water Project**Budget Output:000015 Monitoring and Evaluation**

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 4 Supervision & Quality assurance visits undertaken. 4 Project planning, coordination & progress meetings held.</p>	<p>2,928 water samples from 214 water supplies and industries have been monitored for compliance to national standards; Compliance to national standards for drinking water quality was at 72.5% .</p> <p>Four (4) Quarterly supervision & quality assurance visits have been undertaken in Mbale, Mbarara, Lira and Fort Portal Regional laboratories</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>Contract staff have been paid, supervised and appraised.</p> <p>Implementation of project activities have been supported through coordination platforms.</p> <p>4 supervision & quality assurance visit has been undertaken to Fort Portal, Lira, Mbarara and Mbale Laboratory</p>
<p>4,000 water water supplies and industries monitored for compliance to national standards. 4 Supervision & Quality assurance visits undertaken. 4 Project planning, coordination & progress meetings held.</p>	<p>2,928 water samples from 214 water supplies and industries have been monitored for compliance to national standards; Compliance to national standards for drinking water quality was at 72.5%</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>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.</p>	<p>.</p>
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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
211102 Contract Staff Salaries	300,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	30,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
223001 Property Management Expenses	20,000.000
223004 Guard and Security services	20,000.000
223005 Electricity	40,000.000
223006 Water	16,000.000
225201 Consultancy Services-Capital	160,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1762 Potable Water Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	100,200.000
227001 Travel inland	69,123.479
227004 Fuel, Lubricants and Oils	68,000.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	909,323.479
GoU Development	909,323.479
External Financing	0.000
Arrears	0.000
AIA	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**

<p>2 mobile laboratories procured.</p> <p>Detailed design for flood control management undertaken</p>	<p>Detailed design and flood management for River Nyamwamba under has been completed and contract is awaiting signing. This activity was included in this project for continuity when LEAF II ended and the feasibility for LEAF III was on going for them to acquire a project code.</p>
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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>Mbale, Mbarara and Fort portal Regional laboratories maintained and operated.</p>	<p>Mbale, Lira, Mbarara and Fort Portal Regional laboratories have been operated and maintained;</p> <p>Construction of the National Water Reference Laboratory has been supported.</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
211102 Contract Staff Salaries	128,000.000
224005 Laboratory supplies and services	300,000.000
225203 Appraisal and Feasibility Studies for Capital Works	302,477.000
225204 Monitoring and Supervision of capital work	280,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000
312299 Other Machinery and Equipment- Acquisition	1,000,000.000
Total For Budget Output	2,210,477.000
GoU Development	2,210,477.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1762 Potable Water Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	3,119,800.479
	GoU Development	3,119,800.479
	External Financing	0.000
	Arrears	0.000
	AIA	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; 4 quarterly project meetings held; 4 progress reports prepared; 4 field monitoring trips undertaken.

Project has been coordinated and managed through regular meetings being held to fast track project start.

contract staff salaries have been paid.

1 Project steering committee was held and project workplan, budget and procurement plan for the first 18 months were approved with minor amendments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	102,500.000
GoU Development	102,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>1 Water storage infrastructure constructed</p>	<p>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 as part of preparation activities;</p> <p>Supported completion of the restoration activities of demarcation using live markers around Nsooba and Mayanja rivers;</p> <p>Contract has been signed with Ms. Greentag Services for wetland restoration in Mianzi and Mityana district. Works on demarcation of the wetland in Mianzi are slated to start in Q1 FY 2024/25</p>
<p>6 Women and youth groups identified and supported to benefit from Income generating enterprises</p>	<p>Women groups and Youth to be trained in Income generating activities have been identified in Katongo catchment. Reconnaissance visit done in 3 villages of (Lusolo, Kyambatula and Kitonya).</p>
<p>4 Monitoring and supervision trips undertaken to the construction of water storage infrastructure</p>	<p>1 Monitoring exercise of project areas was undertaken in Bududa, Butaleja districts to identify sites for planning and implementation purposes.</p>

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	50,000.000
312139 Other Structures - Acquisition	237,500.000
Total For Budget Output	287,500.000
GoU Development	287,500.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 4

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****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 Climate-smart WASH and Catchment Management plans developed	Working sessions to review and align project workplan, Budget and procurement plan for the first 18 months and the project implementation manual (PIM) was held with the executing entity, Water Aid Uganda in Mbale District as part of preparation activities for implementation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
225201 Consultancy Services-Capital	110,000.000
312139 Other Structures - Acquisition	375,000.000
Total For Budget Output	485,000.000
GoU Development	485,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	875,000.000
GoU Development	875,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:12 Human Capital Development**SubProgramme:02 Population Health, Safety and Management****Sub SubProgramme:03 Directorate of Water Development***Departments***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	All Permanent Staff salaries paid from July 2023 to June 2024. All Permanent staff appraised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	1,516,994.221

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,516,994.221
	Wage Recurrent	1,516,994.221
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:00023 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 6 Regional centers were visited and their performance monitored. 53 of the ongoing projects were monitored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	20,000.000
221012 Small Office Equipment	15,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	20,000.000
	Total For Budget Output
	95,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	95,000.000
	Arrears
	0.000
	AIA
	0.000
	Total For Department
	1,611,994.221
	Wage Recurrent
	1,516,994.221
	Non Wage Recurrent
	95,000.000
	Arrears
	0.000
	AIA
	0.000

Department:002 Urban Water Supply and Sanitation**Budget Output:000014 Administrative and Support Services**

VOTE: 019 Ministry of Water and Environment

Quarter 4

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

O&M structures supported in UWSSD.	NA
O&M structures supported in UWSSD.	NA

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	2,836,548.926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500.000
221007 Books, Periodicals & Newspapers	5,000.000
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	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	2,918,548.926
Wage Recurrent	2,836,548.926
Non Wage Recurrent	82,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,918,548.926
Wage Recurrent	2,836,548.926
Non Wage Recurrent	82,000.000
Arrears	0.000
AIA	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

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	Annual performance assessment of all water authorities in the country conducted, performance assessment and bench-marking report compiled and disseminated to stakeholders
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VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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

All staff were appraised on performance, Annual performance assessment and bench-marking reports for all utilities including NWSC and Umbrella Water Authorities compiled and disseminated to stakeholders, Eighth performance contract for NWSC formulated and signed as a performance management instrument

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	294,000.000
221007 Books, Periodicals & Newspapers	797.600
221009 Welfare and Entertainment	11,893.400
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	26,250.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	398,465.000
Wage Recurrent	294,000.000
Non Wage Recurrent	104,465.000
Arrears	0.000
AIA	0.000
Total For Department	398,465.000
Wage Recurrent	294,000.000
Non Wage Recurrent	104,465.000
Arrears	0.000
AIA	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

Network Restructuring & Rehabilitation.

Evaluation for works contract has been completed, draft contract has been submitted to AFD and Contract committee for approval

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Improvement of Water Supply and Sanitation Services in Informal Settlements.	77% progress achieved on water supply pipe laying works (41 Km out of 53Km). ? 70% progress of works achieved at Nalukolongo FSTP ? Ten (10) sanitation facilities completed and handed over to KCCA for operation. ? Installation of Prepaid Water Meters (PPMs), commenced. During the reporting period, 100-PPM units procured and delivered to site. ? Installation of NWSC PPM management server completed, and community mobilization and sensitization is ongoing.
Nakivubo Waste Water Treatment Plant Project	Project account have been reconciled, pending financial obligation amounts to Ugx. 46.7 billion. the funds have not yet be released thus payment not effected.
Water Mains extension under SCAP 100 project	cumulatively during the FY 2023/24, a total of 264.1 Km of Water mains extensions were procured and laid in various NWSC areas of jurisdiction

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	95,031,817.253
Total For Budget Output	95,031,817.253
GoU Development	26,190,000.000
External Financing	68,841,817.253
Arrears	0.000
AIA	0.000
Total For Project	95,031,817.253
GoU Development	26,190,000.000
External Financing	68,841,817.253
Arrears	0.000
AIA	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	UShs Thousand
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Item	Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	29,600,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1438 Water Service Acceleration Project (SCAP 100%)	
	Total For Budget Output 29,600,000.000
	GoU Development 29,600,000.000
	External Financing 0.000
	Arrears 0.000
	AIA 0.000
	Total For Project 29,600,000.000
	GoU Development 29,600,000.000
	External Financing 0.000
	Arrears 0.000
	AIA 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 Remunerated.
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 systems in towns of Kibuku, Tirinyi, Kadama, Manafwa, Bulangira Butaka, Busolwe and Butaleja.
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.	O&M structures for Binyinyi. Water User Committees installed.
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	2 site meeting held for construction of Manafwa and Bulangira Town WSSS. 12 site meetings have held for the construction of Mbale Small Towns WSSS. Grievance Management Committees formed in the towns of Budaka, Kadama, Kibuku, Tirinyi, Butaleja and Busolwe. Mobilization for pipeline passage in Manafwa, Aojakuju, Abwoloit, Budaka, Kadama, Kibuku, Tirinyi.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	800,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212101 Social Security Contributions	80,000.000
221001 Advertising and Public Relations	40,000.000
221004 Recruitment Expenses	8,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	26,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	92,000.000
221012 Small Office Equipment	8,000.000
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	4,000.000
223001 Property Management Expenses	8,000.000
223004 Guard and Security services	16,000.000
223005 Electricity	24,000.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	106,000.000
228002 Maintenance-Transport Equipment	60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
312235 Furniture and Fittings - Acquisition	20,000.000
Total For Budget Output	1,548,000.000
GoU Development	1,548,000.000
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	
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 works of 02 piped water systems in Manafwa TC (50%), Bulangira (30%).

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
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	Due to insufficient funds, designs have not been developed. This activity has been pushed to FY 2024/25.
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 Kapraron TC (10%)	Construction of Manafwa TC is ongoing currently at (50%), Bulangira (30%).
Construction works of 6 piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni and Buyobo (under SACRIAC).	Design review ongoing for the construction of 6 piped water systems in 6 towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni and Buyobo (under SACRIAC).
Acquisition of land for construction in the region. Completion of defect liability for WSDF-E Regional Office Block.	Regional Office for WSDF E under defects liability period. Demarcation and pegging of land for the construction of Mbale Small Towns WSSS in Butaleja, Busolwe, Budaka, Kibuku, Tirinyi, Kadama. Follow up visits made to verify fulfillment of community obligations especially acquisition of land for the water sources, public sanitation facilities, and reservoir tanks. 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 acquired for Kaliro Namugalwe WSSS in Iganga and Kaliro districts. Manafwa Town Council: 1no. water source for the production well and for the Office block.

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	100,000.000
225204 Monitoring and Supervision of capital work	100,000.000
227001 Travel inland	110,000.000
227004 Fuel, Lubricants and Oils	106,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,402,000.000
313121 Non-Residential Buildings - Improvement	20,000.000
342111 Land - Acquisition	40,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1524 Water and Sanitation Development Facility East-Phase II	
Total For Budget Output	15,878,000.000
GoU Development	15,878,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	17,426,000.000
GoU Development	17,426,000.000
External Financing	0.000
Arrears	0.000
AIA	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. Digitization of project vehicles carried out.	Office utility bills and staff salary paid up to 30th of June 2024. 05 staff from the Engineering Section had a training on solar pumps, smart taps and other associated solar accessories. 04 meetings were held to revise the work plan in light of the available resources. 04 quarterly reports were prepared. Staff from WSDF-SW attended senior management chaired by the Commissioner at the Headquarters.
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 for Operation and Maintenance.
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.	01 Radio talk-show held for Nyakashaka Project (in Ibanda district). Water and Environment Week: radio talk-shows and banners were produced 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 water and sanitation 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), Kacheera-Kagamba (06 shows), and Karago (01 show).

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
02 Laptop Computers, 05 Desktop Computers, 05 Uninterruptible Power Supply (UPS), IT Equipment and Accessories supplied and installed.	02 laptops, 07 desktops and 05 UPS were delivered.
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) 02 WSCs formed for Bugarama-Karweru & Rwigho-Kinyamagana, Rwigho-Kinyamagana community (in Kasese District) sensitized on cross-cutting issues.
Sanitation, Hand-washing and Environmental Conservation activities conducted in the 04 projects areas of Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Greater Buyamba Cluster.	02 Environment and climate change trainings conducted (01 for each project) in Nyakashaka and Rubaya. 01 Sanitation and hygiene trained conducted for Karago. 120 trees planted in Bigando (Kasese district) as part of Water source protection. Follow-ups on sanitation and hygiene defaulters were made in Karago to ensure 100% coverage.
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.	Karago Baseline conducted. Socio-economic survey that was conducted revealed a total population of 9244 residing in 1715 HHs.
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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,113,272.727

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
212101 Social Security Contributions	111,327.273
221001 Advertising and Public Relations	20,000.000
221004 Recruitment Expenses	4,000.000
221007 Books, Periodicals & Newspapers	6,000.000
221008 Information and Communication Technology Supplies.	48,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
222001 Information and Communication Technology Services.	8,000.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	20,000.000
223004 Guard and Security services	16,000.000
223005 Electricity	20,000.000
223006 Water	14,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000.000
225101 Consultancy Services	205,200.000
227001 Travel inland	130,000.000
227004 Fuel, Lubricants and Oils	120,000.000
228001 Maintenance-Buildings and Structures	4,000.000
228002 Maintenance-Transport Equipment	116,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
312221 Light ICT hardware - Acquisition	25,000.000
312222 Heavy ICT hardware - Acquisition	25,000.000
312235 Furniture and Fittings - Acquisition	25,000.000
Total For Budget Output	2,147,800.000
GoU Development	2,147,800.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>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>	<p>NEMA certificate obtained for Bukinda Project.</p> <p>ESIAs for Nyakashaka and Rubaya submitted to NEMA for approval.</p> <p>ESIAs for Kagamba-Kacheera is at scoping stage.</p> <p>EIAs done for 03 projects of Bigando, and Lwemiyaga, Nyakatonzi.</p> <p>Abstraction permits secured for Nyakashaka, Bigando, Lwemiyaga, Nabigasa, Nyakatonzi, and Rubaya projects.</p>
<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, and Water Resources Assessment Reports (one of each town) were conducted for Rwere-Kateretere, Bugarama-Karweru, and Kagarama-Bushura-Kibuzigye: 50% completion level.</p> <p>The Topographic surveys for Bugarama-Karweru.</p> <p>Contract was awarded for Improvement of Water supply to Ishaka Adventist 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 pieces have been acquired, except for the reservoir tank in Rubaya.</p> <p>Land compensation made for project affected persons (PAPs) in Kibale-Kifamba.</p> <p>Kabura-Mwizi, all the required land was valued, some agreements secured, but not all PAPs are compensated.</p> <p>Bethlehem-Nabigasa, some land secured.</p> <p>Kazo-Kitagwenda Cluster, land has been acquired in Engali, Rushango, Buremba, Burunga, Nkungu. Other pieces of land in Kitagwenda were valued but yet to effect compensation of the PAPs.</p> <p>Nyakashaka, water Source at Rubingo Cell, two Reservoir tank sites at Nyakashaka B and Omukashenyi Cells were free offers, and also, agreements were secured for two BPT at Mitsindo and Burere. For the rest of the Nyakashaka sites the land was valued but no compensations effected yet.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1525 Water and Sanitation Development Facility-South West-Phase II	
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PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
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Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
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<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 WSS in Karago (49%) (Verification of private connected carried-out for Karago).</p> <p>The site was handed-over to the contractor in Nyakashaka:</p> <p>The contract for Rubaya WSS was signed; the site will be handed-over to the contract in August 2024.</p> <p>Construction of WSS in Kabura-Mwizi: awaits land compensation.</p> <p>Socioeconomic survey conducted, 02 production BH drilled, turned out to be dry in Mabira RGC and Nyabisirira TC:</p> <p>02 production BH drilled (16.5 m3/hr), turned out to be dry. Design is under-way in Bukiro TC</p> <p>05 projects await completion of water resources investigations: Kabura-Mwizi, Bethlehem-Nabigasa, Kabura-Mwizi, Mabira, Bukiro and Nyabisirira</p>
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<p>05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 100% : Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya. 01 Institutional toilet constructed up 100% Kinyasano Girls High School (in Rukungiri).</p>	<p>All Sanitation Facilities are part of the main construction contracts: Bukuku Primary School was identified.</p> <p>Ishongororo FSTP remedial works (in Ibanda District) have reached 70% completion level.</p> <p>01 lined Pit-latrine at Nyakatonzi Primary School Nyakatonzi in Sub-County (Kasese District) was completed and handed over to the schools for proper O&M after a training.</p> <p>A 6-stance lined pit-latrine was completed and handed-over to Ibuga Health Centre II, Bigando RGC, Kistwamba Sub- County (Kasese district) after O&M training.</p>
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<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: Kagamba-Kacheera:</p> <p>02 projects await completion of water resources investigation: Mpumudde-Lyakajjura: Kihomporo,</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
211102 Contract Staff Salaries	76,772.272
212101 Social Security Contributions	8,000.000
225201 Consultancy Services-Capital	80,000.000
225202 Environment Impact Assessment for Capital Works	100,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

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
225203 Appraisal and Feasibility Studies for Capital Works	75,000.000
225204 Monitoring and Supervision of capital work	480,699.556
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	180,000.000
228001 Maintenance-Buildings and Structures	10,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,640,427.728
313121 Non-Residential Buildings - Improvement	100,000.000
342111 Land - Acquisition	500,000.000
Total For Budget Output	14,370,899.556
GoU Development	14,370,899.556
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	16,518,699.556
GoU Development	16,518,699.556
External Financing	0.000
Arrears	0.000
AIA	0.000
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.	Contract Staff remunerated, facilitated and performance appraised.
Catchment and water source protection plans and policies completed.	3 No. Catchment and water source protection plans and policies are on-going in Buikwe (96%), Kapchorwa (99%), Kamuli (72%).
Strengthening community planning, mobilization and capacity building in 10 project towns.	Strengthening community planning, mobilization and capacity building completed in Dokolo, Kayunga-Busana, Nakasongola and Kyenjojo-Katooke. Still on-going in Kapchorwa (99%), Buikwe (96%), Bundibugyo (99%) and Kamuli (72%).

VOTE: 019 Ministry of Water and Environment

Quarter 4

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: 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>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>Implementation of the economic empowerment through skills development for women and youth in Water, Sanitation and Environment activities conducted</p>	<p>Uganda Water and Sanitation Atlas was implemented to completion in the 10No. project Districts. Update of the Water and Sanitation Atlas never commenced due to lack of financial resources.</p> <p>Project Evaluation was conducted with inclusiveness in the Midterm Evaluation Report 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>
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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	250,605.117
212101 Social Security Contributions	16,000.000
221001 Advertising and Public Relations	85,322.034
221002 Workshops, Meetings and Seminars	198,635.000
221008 Information and Communication Technology Supplies.	130,000.000
221011 Printing, Stationery, Photocopying and Binding	143,671.680
221012 Small Office Equipment	20,500.000
221014 Bank Charges and other Bank related costs	511.000
225201 Consultancy Services-Capital	1,076,237.463
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	385,912.500
227004 Fuel, Lubricants and Oils	180,000.000
228002 Maintenance-Transport Equipment	105,499.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500.000
312221 Light ICT hardware - Acquisition	14,000.000
Total For Budget Output	2,692,394.793
GoU Development	760,499.999
External Financing	1,931,894.794
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Pilot mechanisms for improved faecal sludge value chain management in Central and Eastern Uganda implemented.	4No. Field project monitoring missions/visits conducted including the Projects completion monitoring mission.
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 4No. Towns still on-going at respective achievement levels: Bundibugyo (99%), Kapchorwa (99%), Buikwe (96%) and Kamuli (72%).
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 36No. institutional / public toilets constructed completed in Kayunga-Busaana (100%), Kyenjojo -Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%).
3No. Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo.	3No. Designs were completed for Buikwe, Kyenjojo-Katooke and Dokolo.
M&E Gadgets for the STWSSP Acquired.	M&E Gadgets for the STWSSP were procured.
Mid Term Evaluation of the STWSSP Conducted.	Mid Term Evaluation of the STWSSP was conducted.
Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas carried out.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
225201 Consultancy Services-Capital	6,240,546.955
225202 Environment Impact Assessment for Capital Works	232,000.000
225203 Appraisal and Feasibility Studies for Capital Works	141,000.000
225204 Monitoring and Supervision of capital work	324,737.970
227001 Travel inland	178,947.000
227004 Fuel, Lubricants and Oils	120,000.000
228002 Maintenance-Transport Equipment	69,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	39,846,239.672
312412 Cultivated Plants - Acquisition	200,000.000
342111 Land - Acquisition	300,000.000
Total For Budget Output	47,653,471.596
GoU Development	9,338,446.997
External Financing	38,315,024.599
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
AIA	0.000
Total For Project	50,345,866.389
GoU Development	10,098,946.996
External Financing	40,246,919.393
Arrears	0.000
AIA	0.000
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	
Contract staff remunerated, facilitated and performance appraised.	All contract staff remunerated, facilitated and performance appraised.
Office administration and management conducted	Office administration and management conducted
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	22 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, AlaOra WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs 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	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 conduct	All on going sites were supervised on a monthly basis and technical meetings as well as daily supervision for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conducted
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	
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	16 Trainings conducted for Namasale, Rukungiri, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Tirinyi-Kibuku, sanitation facilities
32 Sanitation & hygiene training conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.	32 Sanitation & hygiene training conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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-Namung'alwe, Koboko, Kumi, Budaka, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku, Kyegegwa-Mpara-Ruyonza.	04 Monitoring field visit conducted in Busia, Namasale, Kaliro-Namung'alwe, Koboko, Kumi, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku 12 site meetings conducted each in Busia-Kumi, Namasale-Koboko, Kaliro-Namung'alwe, Rukungiri, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku
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, Namung'alwe-Kaliro and Rukungiri.	04 Quarterly community engagement and mobilisation conducted for the Project towns under construction in Namasale, Koboko, Busia, Kumi, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku, Namung'alwe-Kaliro and Rukungiri.
Consultancy services for professionalization of Umbrellas of Water and Sanitation in Central, Mid-western, South-Western, Eastern, Northern Uganda and Karamoja.	Not done
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	12 advocacy meeting with Various stakeholders conducted trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change Resettlement Action Plan (RAP) was disclosed and have had advocacy meeting for the 4 centres in the 15 RGC system RHC, stakeholder engagement is ongoing for PAPs verification under 15 solar powered systems
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	12 Monthly site meetings and technical meetings as well as daily supervision for Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs conducted
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, Resettlement Action Plans, Source Protection plans produced for the Solar systems constructed. ESIA complete and approved for LOT 1 and 2 under the 15 solar powered systems Gender and HIV/AIDs mainstream conducted at the project sites of Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system
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	44 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system in the refugee hosting LGs

VOTE: 019 Ministry of Water and Environment

Quarter 4

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, Resettlement Action Plans, Source Protection plans produced for the Solar systems constructed.

ESIA complete and approved for LOT 1 and 2 under the 15 solar powered systems

Gender and HIV/AIDS mainstream conducted at the project sites of Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 15 RGCs piped water systems and the Solar powered system

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	358,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000.000
212101 Social Security Contributions	36,000.000
221001 Advertising and Public Relations	35,000.000
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	45,000.000
221012 Small Office Equipment	20,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224008 Educational Materials and Services	4,000.000
225101 Consultancy Services	100,000.000
225201 Consultancy Services-Capital	15,087,975.597
225202 Environment Impact Assessment for Capital Works	878,222.446
227001 Travel inland	125,000.000
227004 Fuel, Lubricants and Oils	138,000.000
228002 Maintenance-Transport Equipment	119,999.999
Total For Budget Output	17,142,198.042
GoU Development	1,175,999.999
External Financing	15,966,198.043
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
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%	Bitsya Water Supply system in Buhweju district constructed to 60% completion Nyamugasani Gravity Flow sites handed over and works commenced as planned in July 2024. Ala-Ora water supply system contracts for the 4 lots signed in July 2024.
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	Lot 1 – Pre-bid stage (Gwere -Lefori WSS in Laropi SC, Laropi WSS in Laropi SC and Lefori WSS in Lefori SC) in Moyo district. Lot 2 – 3 large solar powered WSS are at Pre-bid stage; (Goboro RGC in Kochi SC, Lomunga RGC in Bijjo SC and Lobe RGC) in Lobe TC in Yumbe district. Lot 3 - Evaluation stage for works contract complete, awaiting approval from World Bank for Ukusijoni and Arinyapi RGCs in Adjumani district, and Padibe West, Lukung and Agoro RGCs in Lamwo district Lot 4- Construction works commenced for the sites in 3RGCs (Nyakabaale RGC in Kigumba SC, Gaspa RGC in Kiryandongo SC and Mutunda RGC in Mutunda SC) in Kiryandongo district. Overall Construction works for the 3 RGCs stands at 15.9% physical progress
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.	5 computers and accessories procured
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.	Purchase of Meters, pipe and fittings completed and distributed to respective Umbrellas in FY 2022-23.
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 99%, Namasale at 62%, Kaliro-Namungalwe at 40%, Butaleja-Busolwe at 8% and Budaka-Kadama-Tirinyi-Kibuku Water at 15%.
Kyegegwa-Mpara-Ruyonza Water Supply and Sanitation System designed to 30%.	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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 93%
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 62%
	Sanitation Facilities in Koboko constructed to 60%
	All lands already acquired.
25 Solar powered piped systems in Rural Growth centres constructed in various locations across the country constructed to 90% completion	4 Sites under construction; 2 in Kasese and Lwentulege in Rakai district and 2 in Kikoora and Mwitanzige in Kakumiro district have been handed over in June and works set to commence in July 2024.
	Contracts for the remaining sites in the 11 RGCs have been submitted to the Solicitor General

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	14,101.695
225101 Consultancy Services	5,022,249.350
225201 Consultancy Services-Capital	2,116,106.758
225203 Appraisal and Feasibility Studies for Capital Works	3,139,276.938
225204 Monitoring and Supervision of capital work	4,972,581.311
227001 Travel inland	159,957.192
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	23,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,126,064.377
312139 Other Structures - Acquisition	43,171,420.805
312221 Light ICT hardware - Acquisition	19,999.999
342111 Land - Acquisition	600,000.000
Total For Budget Output	142,445,758.424
GoU Development	2,764,928.159
External Financing	139,680,830.265
Arrears	0.000
AIA	0.000
Total For Project	159,587,956.466
GoU Development	3,940,928.158
External Financing	155,647,028.308
Arrears	0.000
AIA	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Overall project progress stands at 70% sheet piling works at the treatment plant is completed civil works for sludge thickeners completed civil works for treated water treatment plant also completed overall progress of the treatment plant is at 65%
Package 2: Mbarara Water supply and Sanitation Improvements and Expansion	The review process of the proposal to re-scope and re-design the construction works is ongoing. This followed receipt of high bids exceeding available budget from prospective works contractors.
Package 3: Masaka Water and Sanitation Supply Improvements and Expansion.	Evaluation of Bids are on-going
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	93,145,882.108
Total For Budget Output	93,145,882.108
GoU Development	0.000
External Financing	93,145,882.108
Arrears	0.000
AIA	0.000
Total For Project	93,145,882.108
GoU Development	0.000
External Financing	93,145,882.108
Arrears	0.000
AIA	0.000
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	
Contract staff remunerated, facilitated and performance appraised.	Contract staff remunerated and facilitated.
2No. Staff trainings and workshops conducted.	Staff performance appraised.
Visibility of the six regional Umbrellas of Water and Sanitation enhanced	01 advert run for World Water Day.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water supply systems conducted. Business and management services in the 06 regional umbrellas of water and sanitation enhanced.	3 trainings conducted for Umbrellas in utility management and O&M strategies. 04 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation held in Northern and Eastern Umbrellas.
Strategic plan for umbrellas of water and sanitation updated. Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas completed.	ToRs developed for Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas. Procurement didn't commence due to insufficient funds.
Master plan to increase the level of networks between consumers on Umbrella services for a better delivery developed.	
12No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. Small towns village piped water coverage in Uganda assessed.	12 Quarterly performance review and monitoring visits conducted in Karamoja, Northern and Mid-Western, Umbrellas
Commercial services and marketing strategies of regional umbrellas enhanced. Consultancy services to update the Umbrellas of Water and Sanitation implementation/operations manual completed. M&E framework for UWSSD completed.	
Purchase of assorted protective gear (PPEs) for Umbrella scheme.	Procurement ongoing.
Consultancy to upgrade UPMIS system and creating business intelligence dashboards	UPMIS system upgraded and in use.
Consultancy to carryout needs assessment for Remote sensing and monitoring of Umbrella assets	Procurement of remote sensing and monitoring assessment consultant is at contract signing stage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	3,197,737.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212101 Social Security Contributions	320,000.000
221001 Advertising and Public Relations	32,000.000
221003 Staff Training	40,000.000

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
Item	Spent
221008 Information and Communication Technology Supplies.	60,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	10,000.000
224010 Protective Gear	200,000.000
225101 Consultancy Services	200,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	39,999.999
Total For Budget Output	4,759,737.126
GoU Development	4,759,737.126
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, and Chlorine dosing units procured for regional Umbrellas. Water quality testing chemicals, GIS equipment, GPSs, call-center equipment procured for regional Umbrellas.

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>11,897 New connections installed in respective regional umbrellas.</p> <p>374.11 km of pipeline extension laid in Kakooge, Kayunga, Nkoni, Isingiro, Ntungu, Kihiihi, Bikurungu, Matsyoro, Kagadi, Kassanda, Bukuya, Kibirangata, Kuru, Lefori, Loro, Nyarwodho, Lopei, Amudat, Orwamuge, Karenga, Bududa, Nabyoto, Namayingo, Ntungamo, Buraro, Muhorro, Masafu, Bukwo, Buyende, Mayangayanga, Kamengo, Kahiihi, Ntungu, Bwanga-Kiyenje, Bikurungu, Kishami, Noozi, Matsyoro, Igorora, Kyarusenzi, 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>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
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, Loroo, Amudat, Amolatar, Otuke, Okwang, Otwal, Katakwi	164 towns rehabilitated in Kagongi, Rugaga, Ntungu, Masheruka, Igorora, Mbare, Buraro, Kassanda, Bukuya, Buhimba, Kyarushesha, Muhorro, Rwemitwaro, Rwetera, Kuru, Loro, Lodonga, Laropi, Nyarwodho, Lopei, Amudat, Karenga, Nadunget, Ntwetwe, Nkoni, Kakooge, Kayunga, Bududa, Bukedea, Nabyoto, 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, Loroo, Moruita, Namalu, Kazinga, Rugomba, Kasenda, Nyahuka, Nakapiripirit, Nyabitooma, Kicwamba, Ntara, Rwemitaro, Kayinja, Karugutu, Noози, Masheruka, Kuru, Lefori, Abim, Namasale, Laropi, Wadelai.

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Quarter 4

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>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</p>	<p>164 towns rehabilitated in Kagongi, Rugaga, Ntungu, Masheruka, Igorora, Mbare, Buraro, Kassanda, Bukuya, Buhimba, Kyarushesha, Muhorro, Rwemitwaro, Rwetera, Kuru, Loro, Lodonga, Laropi, Nyarwodho, Lopei, Amudat, Karenga, Nadunget, Ntwetwe, Nkoni, Kakooge, Kayunga, Bududa, Bukedea, Nabyoto, 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, 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.</p>
<p>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</p>	<p>50 boreholes drilled/flushed in Katunguru, Kyamuhunga, Mbare, Rutete, Ntara, Biguli, Kizirafumbi, Ntwetwe, Migyera, Kuru, Lefori, Lodonga, Laropi, Purongo, Amudat, Nadunget, Karenga, Kapala, Kashumba, Kuru, Lefori, Lodonga, Namutumba, Masheruka, Mukunyu, Kitgum, Katakwi, Lolelia, Buraro, Kagadi, Muhoro, Kiziranfumbi, Wambyabya, Larogi, Kuru, Lefori, Lodonga, Laropi, Kashumba, Ntungu.</p>
<p>Boreholes drilled in Kyarusoji, Ludonga, Kapedo, Lorengedwat, Budaka, Kazinga, Masheruka, Bukiro, Abim, Kiboga, Karenga.</p>	<p>50 boreholes drilled/flushed in Katunguru, Kyamuhunga, Mbare, Rutete, Ntara, Biguli, Kizirafumbi, Ntwetwe, Migyera, Kuru, Lefori, Lodonga, Laropi, Purongo, Amudat, Nadunget, Karenga, Kapala, Kashumba, Kuru, Lefori, Lodonga, Namutumba, Masheruka, Mukunyu, Kitgum, Katakwi, Lolelia, Buraro, Kagadi, Muhoro, Kiziranfumbi, Wambyabya, Larogi, Kuru, Lefori, Lodonga, Laropi, Kashumba, Ntungu.</p>

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Quarter 4

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	
20,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes.	154 PSPs were constructed and connected.
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
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	32 Powerline and other energy installations extended in Migyera, Rugaga, Ngarama, Mbare, Kyarushesha, Rutete, Kizirafumbi, Ntara, Biguli, Madiopei, Mucwinyi, Alebtong, Ovujjo, Karenga, Nadunget, Ntungu, Masheruka, Kanyarugiri, Kuru, Kopoth, Alerek, Ochero, Bulegeni, Nabilatuk, Kyarusenzi, Karenga, Morulem, Keishunga
Extension of power lines and other energy installations in Palabek-Kar, Iceme, Busunju, Kasambira, Anyomlec, Pakele, Karenga, Namutumba, Karokarungi, Ciforo, Maracha & Morulem	32 Powerline and other energy installations extended in Migyera, Rugaga, Ngarama, Mbare, Kyarushesha, Rutete, Kizirafumbi, Ntara, Biguli, Madiopei, Mucwinyi, Alebtong, Ovujjo, Karenga, Nadunget, 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, Kigorobyia and Masheruka.
Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities	10 Computers and other ICT equipment purchased.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	400,000.000
225204 Monitoring and Supervision of capital work	200,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	79,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	34,222,560.000
312136 Power lines, stations and plants - Acquisition	2,200,000.000
312221 Light ICT hardware - Acquisition	100,000.000
312299 Other Machinery and Equipment- Acquisition	800,000.000
342111 Land - Acquisition	800,000.000
Total For Budget Output	39,202,559.999
GoU Development	39,202,559.999

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	43,962,297.125
GoU Development	43,962,297.125
External Financing	0.000
Arrears	0.000
AIA	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. 04 Staff trainings conducted. 04 management meetings conducted. Digitization of number plates for 11 vehicles	60No Project staff remunerated, motivated, facilitated and performance appraised. 04No Staff trainings conducted. 04No management meetings conducted.
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.	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 and disseminated. In implementation towns (Ngoma and Lunya) HIV/AIDs awareness discussed in the land follow up meetings. In Ngoma and Lunya town source catchment activities that promote sustainable land use were shared during the land meetings. In Ngoma, HIV/AIDS awareness was raised during land discussion meeting.
Advocacy for improved hygiene and sanitation practices to be carried out in 23 towns.	Conducted technical commissioning, Continued to carry out defects monitoring and supervision of the completed sanitation facilities in completed towns of Butemba & Kyankwanzi in collaboration with Umbrella of water sanitation. Carried out reconnaissance on assessment of water & sanitation in 05 towns of Madudu, Kyatiri, Wairagaza, Nyabyeya & Bulima. Conducted training on O&M of constructed public & institutional toilets in 02 towns of Butemba & Kyankwanzi.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Water, sanitation and hygiene baseline studies conducted in 23 towns	<p>Continued to Monitor and supervise Environmental and Social Safeguard implementation during the construction works in Lunya and Ngoma water supply system.</p> <p>Conducted Project completion survey for Water, Sanitation and Hygiene activities in Butemba and Kyankwanzi water supply and sanitation systems.</p> <p>Conducted site handover of Busaale water supply system to the contractor.</p> <p>Processed certificate of approval of Environmental and Social Impact Assessment for Namayumba-Busunju water supply system.</p> <p>Initiated the process of wastewater discharge permit for Nakasongola and Kiboga Feecal Sludge Treatment Plant.</p> <p>Obtained wastewater discharge permit for Nakasongola and Kiboga Feecal Sludge Treatment Plants.</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>Continued to Monitor and supervise Environmental and Social Safeguard implementation during the construction works in Lunya and Ngoma water supply system.</p> <p>Conducted Project completion survey for Water, Sanitation and Hygiene activities in Butemba and Kyankwanzi water supply and sanitation systems.</p> <p>Conducted site handover of Busaale water supply system to the contractor.</p> <p>Processed certificate of approval of Environmental and Social Impact Assessment for Namayumba-Busunju water supply system.</p> <p>Initiated the process of wastewater discharge permit for Nakasongola and Kiboga Feecal Sludge Treatment Plant.</p> <p>Obtained wastewater discharge permit for Nakasongola and Kiboga Feecal Sludge Treatment Plants.</p>
Stakeholder engagement conducted in 23 towns of Kasawo-phase1, Ggolo, Bulisa, Nyanseke, Kayonza, Bbale, Kitimbwa, Bujwahya, Runga, Waaki, Nkooko, Nyarweyo, Wairagaza, Nyabyeya, Madudu, Kyatiri, Bulima, Busale, Lunya, Ngoma, Igayaza, Nyanseke and Bwema	<p>The land was secured for Ngoma and Lunya towns WSS for new tank site and the water source.</p> <p>Secured an assurance of land availability in form of a consent agreement for water sources in Kyekubye and Kiseresi II and Kigansi hill tank site.</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>Land follow up conducted in Ggolo and Nyabyeya.</p> <p>Acquired land for Busaale and Nyanseke Water Supply System.</p>

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Quarter 4

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

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 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.
 Carried out awareness creation of water and sanitation activities (IEC materials, mobilisation / publicity campaigns), within the region for completed towns of Kyankwanzi and Butemba.
 Conducted quarterly monitoring in construction towns of Ngoma, Lunya, Kyankwanzi and Butemba.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	940,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212101 Social Security Contributions	94,000.000
221001 Advertising and Public Relations	30,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	48,000.000
221009 Welfare and Entertainment	64,000.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
221012 Small Office Equipment	20,000.000
222001 Information and Communication Technology Services.	20,000.000
223001 Property Management Expenses	72,000.000
223004 Guard and Security services	30,000.000
223005 Electricity	18,000.000
223006 Water	6,000.000
225204 Monitoring and Supervision of capital work	60,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228001 Maintenance-Buildings and Structures	50,000.000
228002 Maintenance-Transport Equipment	156,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000.000
312221 Light ICT hardware - Acquisition	30,000.000
Total For Budget Output	1,934,000.000
GoU Development	1,934,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<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 and valuation in Kasawo town and Karuma-Diima. Land for infrastructure development was secured for Busaale town. Followed up land registration for water source site in Lwamata town. Topographic and location survey of Kiboga land for tank site and 2 boreholes for Kyekubya and Kiseresi done.</p>
<p>Commence construction of new piped water supply system in Kasawo-phase 1 (5%), Late Cardinal Wamala Institutions-Kyankwanzi (50%)</p>	<p>Implementation of Cardinal Wamala Institutions in Kyankwanzi progressed to the construction of water sources equivalent to 2% progress</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%, 50% for Lunya town and 70% for Busaale.</p>
<p>Coconstruction 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>Completion and commissioning of 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>Implementation is at Environment and Social Impact Assessment. Actual construction remains at 0%</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 50%.</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, Semuju, Bwema, Wairagaza, Nyabyeya, Madudu, Kyatiri, Kibangya, Kihanguzi, Katerandu</p>	<p>Completion of Feasibility and Preliminary designs for Ggolo.</p>
<p>Design of 02 feecal sludge management facilities in Kibaale and Buvuma to 95% progress.</p>	<p>The design of feecal sludge management facilities progressed to 65%.</p>
<p>Design of 01 Feecal Sludge Management Facility done in Kikuube to 50%.</p>	<p>The progress of feasibility and design of feecal sludge facility in Kikuube is at 15%.</p>
<p>Water resources development conducted in Kisiita, Mpasaana, Nkonko, Katikara in Kakumiro, Wakayiba, Nambala, Kamuli in Kassanda.</p>	<p>Drilled 15No boreholes in Kyankwanzi -2 (Late cardinal wamala), Kiboga-2 (Kiboga TC), Kalungu-9), Wakiso (1) and Masidi-1 (Kibangya).</p>

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Quarter 4

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>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	34,000.000
212101 Social Security Contributions	3,400.000
225201 Consultancy Services-Capital	460,000.000
225204 Monitoring and Supervision of capital work	960,000.000
227001 Travel inland	81,200.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,117,300.000
313121 Non-Residential Buildings - Improvement	50,100.000
342111 Land - Acquisition	700,000.000
Total For Budget Output	12,406,000.000
GoU Development	12,406,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	14,340,000.000
GoU Development	14,340,000.000
External Financing	0.000
Arrears	0.000
AIA	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.	61 Staff Remunerated and performance appraised, office establishment, running and coordination was done.
01 stakeholder engagement meeting to update on WSDF-N plans held	04 planning meetings were held.
04 of planning meetings held	Fumigation of office premises against mosquitoes to prevent malaria was done.
02 staff trainings conducted	
Fumigation of office.	
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	Trainings on cross cutting issues of environment undertaken through a drama group in 04 towns of Parabong, Obongi TC, Keri-Oraba and Zombo TC. Gender mainstreaming was undertaken through ongoing activities in 06 towns of Keri-Oraba, Zombo TC, Parabong, Obongi TC, Palabek-Kal and Lamwo TC.

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Quarter 4

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	
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	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
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)	Environmental Social Impact Assessments (ESIAs) for 03 towns of Palabek-Kal, Rhino Camp TC, and Lamwo TC were completed. Environmental Social Impact Assessments (ESIAs) under way for 2 towns of Lobule and Boroli.
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/	Monitoring of the pro-poor initiatives in 09 towns of Okokoro, Kati, Parabong, Keri-Oraba, Zombo TC, Palabek-Kal, Obongi TC, Lamwo TC and Lacekocot was undertaken.
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 (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 beneficiaries and operators of FSM facility in Rhino Camp was conducted O&M training of water users was conducted in 02 towns of Kati and Keri-Oraba
Test running and commissioning of faecal sludge management facility conducted in Rhino Camp (Madi Okollo)	Commissioning of Faecal Sludge Management Facility in Rhino Camp was conducted
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	Baseline surveys were completed in 05 towns of Kati, Okokoro, Zombo TC, Obongi and Keri-Oraba.

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Quarter 4

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	
Test runing 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	NA
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 was done through trainings and campaigns by drama groups in 04 towns of Parabong, Obongi TC, Keri-Oraba and Zombo TC conducted
Promotion of faecal sludge managment services in Rhino Camp (Madi Okollo) completed	Promotion of faecal sludge management services in Rhino Camp was completed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,042,671.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613.000
212101 Social Security Contributions	99,302.092
221001 Advertising and Public Relations	280,000.000
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	88,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	80,000.000
221012 Small Office Equipment	12,000.000
221014 Bank Charges and other Bank related costs	1,655.300
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	400.000
223001 Property Management Expenses	45,000.000
223004 Guard and Security services	27,000.000
223005 Electricity	20,000.000
223006 Water	2,400.000
224004 Beddings, Clothing, Footwear and related Services	46,000.000
225101 Consultancy Services	103,416.021
225204 Monitoring and Supervision of capital work	40,000.000
227001 Travel inland	265,000.000
227004 Fuel, Lubricants and Oils	200,000.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1534 Water and Sanitation Development Facility North-Phase II		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		120,085.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
312221 Light ICT hardware - Acquisition		60,000.000
	Total For Budget Output	2,619,043.362
	GoU Development	2,617,388.062
	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		
Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure	The process to obtain titles in Bibia/Elegu and Parabong was ongoing	
Land titles in selected towns that host Water and Sanitation facilities acquired	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	
Complete defects liability monitoring in 04 towns of Bibia/Elegu, Lacekocot, Odramacaku and Atiak.	Defects liability monitoring completed in 03 towns of Bibia/Elegu, Odramacaku and Atiak.	
Construction of piped water supply systems completed in 08 towns of Okokoro Kati, Parabong, Keri-Oraba, Zombo, Palabek-Kal, Lamwo and Obongi	Monitoring of defects under way in 03 towns of Okokoro, Kati and Keri-Oraba.	
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)	Construction of piped water supply systems in 04 towns of Kati (100%), Atiak TC (100%), Bibia/Elegu (100%), Keri-Oraba (100%) completed. Construction of piped water supply systems continued in 06 towns of Parabong (91%), Zombo TC (97%), Palabek-Kal (70%), Obongi TC (88%), Lamwo TC (80%) and Lacekocot (80%).	
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 02 towns of Zeu and Alangi was completed Design of piped water supply systems in 5 towns of Awach, Koc Goma, Puranga, Erusi and Adilang at feasibility study stage Design of 05 towns of Aloï, Amugu, Abako, Bala and Bar-Jobi at draft detailed design stage	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	
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 drilled in 03 sub counties of Laro-Pece (02), Labora (02) and Koro-Abili (01) Test pumping of already existing boreholes undertaken in 03 towns of Koc Goma, Onyama in Gulu and Barlegi state lodge
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 (Boroli and Lobule) was completed. Procurement of contractors for construction of piped water supply systems in Lobule and Boroli refugee settlements at evaluation stage
Renovation of WSDF-N office block completed Design of piped water supply system extensions to institutions completed	Procurement of contractor for renovation of WSDF-N office block is ongoing
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 53 stances institutional VIP latrines and 17 stances waterborne public toilets in 04 towns of Palabek-Kal (70%), Obongi TC (88%), Lamwo TC (80%) and Lacekocot (80%) ongoing
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 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 19 stances institutional VIP latrines and 10 stance waterborne public toilet in 01 town of Zombo TC (97%) ongoing Construction of 16 stances institutional VIP latrines in Parabong RGC (91%) ongoing
Complete Construction of faecal sludge treatment plant in Rhino Camp (Madi Okollo) Design of sanitation facilities for institutions completed Construction of sanitation facilities in 01 town of Omoro TC (Omoro) commenced	Construction of faecal sludge treatment plant in Rhino Camp (100%) was completed. Completed design of Loro FSTP. Design of sanitation facilities for institutions was completed.

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Quarter 4

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	
Construction of piped water supply system in 01 town of Omoro TC (Omoro) commenced	Not done
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	281.000
225201 Consultancy Services-Capital	450,000.000
225202 Environment Impact Assessment for Capital Works	90,000.000
225203 Appraisal and Feasibility Studies for Capital Works	561,791.412
225204 Monitoring and Supervision of capital work	1,153,808.568
227004 Fuel, Lubricants and Oils	200,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	25,533,553.656
313121 Non-Residential Buildings - Improvement	300,000.000
342111 Land - Acquisition	80,000.000
	28,369,434.636
Total For Budget Output	28,369,434.636
GoU Development	9,268,611.938
External Financing	19,100,822.698
Arrears	0.000
AIA	0.000
	30,988,477.998
Total For Project	30,988,477.998
GoU Development	11,886,000.000
External Financing	19,102,477.998
Arrears	0.000
AIA	0.000
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

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>Development of the Project Specific Monitoring, Evaluation and Reporting System.</p> <p>Contract staff remunerated, facilitated and performance appraised.</p> <p>National Baseline on Water access covering all the Districts in Uganda.</p>	<p>Staff remunerated, facilitated and appraised</p> <p>Project Specific Monitoring and Evaluation and Reporting System implementation continued with production of the Detailed functional system. Inter-systems testing and alignment was conducted and on-going.</p> <p>Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda completed.</p>
<p>Strengthen nutrition coordination and partnerships at all levels of the institutional framework for MWE.</p> <p>National Baseline on Water access covering all the Districts in Uganda completed.</p>	<p>Nutrition Masterplan was launched was being initiated at all implementation and sensitization levels of the LVWATSAN III Project.</p> <p>Development of the TOR for District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda completed.</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	28,000.000
212101 Social Security Contributions	2,800.000
225101 Consultancy Services	200,000.000
225204 Monitoring and Supervision of capital work	60,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	19,999.999
Total For Budget Output	390,799.999
GoU Development	390,799.999
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

<p>Engineering Designs for Gomba and Rakai developed.</p> <p>Commence construction of Bugadde piped water supply and sanitation system.</p>	<p>Detailed Engineering Designs for Gomba and Rakai were developed and completed.</p>
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VOTE: 019 Ministry of Water and Environment

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

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>Extension of Greater Gomba WSS to Kalungu (Lwabenge).</p> <p>Water Soures Developed in Greater Rakai.</p> <p>Land acquired in Greater Gomba, Greater Rakai and Greater Bugadde.</p>	<p>TOR developed for of the Engineering Design for extension of the water supply to Lwabenge (Kalungu).</p> <p>Drilling boreholes in the 3No. Project Greater Rakai, Greater Bugadde and Greater Gomba commenced with commencement of sitting.</p> <p>Land acquisition commenced and continued in Greater Bugadde.</p>
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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
225101 Consultancy Services	84,940.000
225201 Consultancy Services-Capital	269,999.998
225202 Environment Impact Assessment for Capital Works	40,000.000
225203 Appraisal and Feasibility Studies for Capital Works	120,875.000
225204 Monitoring and Supervision of capital work	31,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	24,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition	752,820.000
342111 Land - Acquisition	30,854.328
Total For Budget Output	1,394,489.326
GoU Development	1,394,489.326
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,785,289.325
GoU Development	1,785,289.325
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1614 Support to Rural Water Supply and Sanitation Project

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 4

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	Stakeholders under Isingiro and the 25 large systems engaged to take up the projects and to make sure land is provided by the community. Beneficiary communities also sensitized on HIV/AIDS, aspects of climate change and gender
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	20 Sanitation and Hygiene promotion campaigns conducted for the sites under construction.
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.	Stakeholders under Isingiro and the 25 large systems engaged to take up the projects and to make sure land is provided by the community. Beneficiary communities also sensitized on HIV/AIDS, aspects of climate change and gender
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.	20 Sanitation and Hygiene promotion campaigns conducted for the sites under construction.
12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	12 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS.
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	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.
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	Stakeholders under Isingiro and the 25 large systems engaged to take up the projects and to make sure land is provided by the community. Beneficiary communities also sensitized on HIV/AIDS, aspects of climate change and gender
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	20 Sanitation and Hygiene promotion campaigns conducted for the sites under construction.
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.	12 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS.

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Quarter 4

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	
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	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area
12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	12 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS.
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	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area
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	Stakeholders under Isingiro and the 25 large systems engaged to take up the projects and to make sure land is provided by the community. Beneficiary communities also sensitized on HIV/AIDS, aspects of climate change and gender
12 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	12 site meeting and Supervision visits conducted for the 50 medium and Large solar powered systems, Isingiro WSS.
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	Resettlement action Planning and Source protection planning conducted for all the 25 solar powered medium and large systems and Isingiro Water supply system Land owners compensated for Isingiro Water supply system project area.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	3,568,600.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,000.000
212101 Social Security Contributions	377,861.000
221001 Advertising and Public Relations	100,000.000
221007 Books, Periodicals & Newspapers	7,539.000
221008 Information and Communication Technology Supplies.	150,000.000
221011 Printing, Stationery, Photocopying and Binding	150,000.000

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Quarter 4

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>US\$ Thousand</i>
Item	Spent
221012 Small Office Equipment	90,000.000
224004 Beddings, Clothing, Footwear and related Services	250,000.000
224011 Research Expenses	100,000.000
225101 Consultancy Services	623,830.304
225201 Consultancy Services-Capital	698,000.000
225202 Environment Impact Assessment for Capital Works	600,000.000
225204 Monitoring and Supervision of capital work	120,000.000
227001 Travel inland	655,000.000
227004 Fuel, Lubricants and Oils	510,000.000
228002 Maintenance-Transport Equipment	550,000.000
282103 Scholarships and related costs	150,000.000
312235 Furniture and Fittings - Acquisition	210,000.000
Total For Budget Output	9,348,830.304
GoU Development	9,348,830.304
External Financing	0.000
Arrears	0.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 4

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**

50 medium and Large solar powered systems in the sub counties below 50% coverage constructed to 100% completion

25 engineering designs of solar powered systems completed

5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.

25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3

20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1, Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1

Conducted hydrogeological surveys for 35 wells and drilled 22 wells

13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1 Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</p>
<p>Isingiro Water Supply system constructed to 50% completion</p> <p>Land Acquired for the projects</p>	<p>Construction is ongoing; started end of June 2024</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>	<p>Completed 5 schemes in Nkandwa water supply system and Kiryandongo water supply system in in kyankwanzi district; Kyanbarungi supply scheme and Kizzi water supply scheme in Buliisa district and Kalangalo Water supply scheme in Mityana district</p> <p>25 engineering designs of solar powered systems completed</p> <p>Construction is ongoing for 25 schemes in the districts of Kaabongo-2, mityana -1; Agago -4 , Yumbe 2; Amudat-3 ; Kasese- 2, kakumiro-4; Kisoro -4 and Sembabule 3</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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>Completed 5 schemes in Nkandwa water supply system and Kiryandongo water supply system in in kyankwanzi district; Kyanbarungi supply scheme and Kizzi water supply scheme in Buliisa district and Kalangalo Water supply scheme in Mityana district</p> <p>25 engineering designs of solar powered systems completed</p> <p>Construction is ongoing for 25 schemes in the districts of Kaabongo-2, mityana -1; Agago -4 , Yumbe 2; Amudat-3 ; Kasese- 2, kakumiro-4; Kisoro -4 and Sembabule 3</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>	repeated output
<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>	repeated output

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Quarter 4

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	
<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>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1, Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</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	
<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>	<p>Drilling not done</p>

VOTE: 019 Ministry of Water and Environment

Quarter 4

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

<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>5 schemes have been completed; Nkandwa Water Supply System and Kiryanongo Water Supply System in Kyankwanzi district with 100 connections serving 2,400 persons, as well as Kyabarungu Water Supply scheme and Kizzi Water supply scheme in Buliisa district and Kalangalo Water Supply scheme in Mityana district.</p> <p>25 schemes construction is ongoing in the districts of; Kaabong-2, Mityana-1, Agago-4, Yumbe-2, Amudat-3, Kasese-2, Kakumiro-4, Kisoro-4, Sembabule-3</p> <p>20 schemes designed and are ready to be handed over to the contractor. The Ministry is conducting social safeguards to ensure the land is acquired as well as other stakeholder engagements are completed in Bulambuli-2, Rubanda-1 Kassanda-1, Mubende-3, Buvuma-4, Kyankwanzi-1, Rakai-1, Namayingo-1, Nakaseke-2, Buyende-2, Lyantonde-1 and Kyegegwa-1</p> <p>Conducted hydrogeological surveys for 35 wells and drilled 22 wells</p> <p>13 motorized boreholes drilled in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-1, Kaabong-3 and Buyende-3</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
221008 Information and Communication Technology Supplies.	125,000.000
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000.000
312139 Other Structures - Acquisition	38,001,718.562
312412 Cultivated Plants - Acquisition	200,000.000
342111 Land - Acquisition	2,991,000.000
Total For Budget Output	44,817,718.562
GoU Development	42,503,645.002
External Financing	2,314,073.560
Arrears	0.000
AIA	0.000

Budget Output:000033 Support to Regional Offices

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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: 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, Kwanja, 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. Geophysical survey of 15 water sources conducted in 10 districts of Soroti, Ngora, Serere, Amuria, Katakwi-2 Arua-2, Adjumani-3, Nwoya, Gulu, Otuke, Kwanja, to serve areas with low safe water coverage
4 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded Kikyenkya-Nyabuhikye GFS and Kahama WSS constructed to 100% completion	Kahama Water Supply System Phase II in Ntungamo district constructed to substantial completion with 210 promotional connections serving 6,800 persons. Nyabuhikye- Kikyenkya Gravity Flow Scheme in Ibanda district completed with 1,000 promotional connections constructed and serving 24,000 persons. Mbunga-Nyakazinga WSS in Kasese district- Environmental Social Impact Assessment was completed and awaiting approval by NEMA.
7 Detailed Engineering design for ,Mpassana and Bukumi in Kakumiro district, Rugyeyo and Mpungu in Kanungu district, Ongongoja S/C in Katakwi district; Bungonkho S/C in Mbale district completed	3 Design Reviews conducted for Asuret RGC (Soroti), Kaburepoli (Kaberamido), and Ko-dike (Ngora) Evaluation for the consultancy to do detailed engineering review was completed for Mpungu GFS in Kanungu District
135 district Local governments given technical support by the Rural Water and Sanitation Regional Centres. All LG implemented water and sanitation projects monitored and verified by the Rural Water and Sanitation Regional Centres.	Operations of the District Water and Sanitation Conditional Grant in all 135 districts monitored. Regional Centres participated in at least one the District Water and sanitation coordination committee meetings across all the 135 DLGs
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	Siting of 21 hand pumped and 5 production boreholes in various districts under RWSRC1
20 Solar Powered Systems in the rural communities rehabilitated.. 4 New and Dilapidated Piped Water Supply System rehabilitated and/or expanded. including Nyabuhikye Kikyenkya GFS	Kahama Water Supply System Phase II in Ntungamo district constructed to substantial completion with 210 promotional connections serving 6,800 persons. Nyabuhikye- Kikyenkya Gravity Flow Scheme in Ibanda district completed with 1,000 promotional connections constructed and serving 24,000 persons

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Quarter 4

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	
4 Detailed Engineering designs completed for the piped systems of Mpsaana and Bukumi in Kakumiro district, Rugyeyo in Kanungu Ongongoja S/C in Katakwi district; Bungonkho S/C in Mbale, Mpungu in Kanungu	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. Geophysical survey of 15 water sources conducted in 10 districts of Soroti, Ngora, Serere, Amuria, Katakwi-2 Arua-2, Adjumani-3, Nwoya, Gulu, Otuke, Kwanja, to serve areas with low safe water coverage
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	
14 Feasibility studies conducted the Districts of Bushenyi; Agago; Kween, Agago, Amuru, Kwanja, Kanungu; Mbale, Kibuku, Kakumiro, Nakasongola, Amudati, Budibugyo, and 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. Geophysical survey of 15 water sources conducted in 10 districts of Soroti, Ngora, Serere, Amuria, Katakwi-2 Arua-2, Adjumani-3, Nwoya, Gulu, Otuke, Kwanja, to serve areas with low safe water coverage.
135 District local Governments supported in different Technical fields of engineering, procurement and stakeholder engagements 6 Rural Water and Sanitation Regional Offices supported and are fully operational	Operations of the District Water and Sanitation Conditional Grant in all 135 districts monitored. Regional Centres participated in at least one the District Water and sanitation coordination committee meetings across all the 135 DLGs
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)	946,200.000
221003 Staff Training	214,200.000
221008 Information and Communication Technology Supplies.	210,000.000
221009 Welfare and Entertainment	72,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
221012 Small Office Equipment	72,000.000
223005 Electricity	6,000.000
223006 Water	6,000.000
225201 Consultancy Services-Capital	155,000.000
225203 Appraisal and Feasibility Studies for Capital Works	720,000.000
225204 Monitoring and Supervision of capital work	895,645.196
227001 Travel inland	418,750.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1614 Support to Rural Water Supply and Sanitation Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	245,000.000	
228002 Maintenance-Transport Equipment	575,999.997	
312139 Other Structures - Acquisition	1,924,962.671	
312235 Furniture and Fittings - Acquisition	300,000.000	
	Total For Budget Output	6,881,757.864
	GoU Development	6,881,757.864
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	61,048,306.730
	GoU Development	58,734,233.170
	External Financing	2,314,073.560
	Arrears	0.000
	AIA	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	A consultant solicited to draft regulatory tools and instruments for CWIS, and the situational analysis report was discussed. Performance assessment reports for Water Authorities prepared, compiled, and disseminated to different stakeholders.	
Baseline data collection for CWIS SAP Tool in New cities including Jinja, Mbale, Kampala Metro politan conducted	A consultant solicited, entry meeting held to agree on the assignment approach, scope, and timelines, draft roadmap and tools for regulating CWIS reviewed by WURD. Dissemination workshops organised to popularise the final tools and roadmap.	
Quarterly, bi-annual and annual regulatory reports for water authorities compiled and published	periodic desk and field reviews conducted on the performance of Water Authorities to feed into the regulatory reports. The regulatory reports compiled and published	
Tariff Policy popularised across the different regions including Central, Eastern, Northern, Karamoja, Midwestern & Southwestern.	Stakeholder sensitization workshops carried out in all regions. The tariff policy has been forwarded to top policy for discussion and approval.	
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)	

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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	
Routine monitoring of implementation of approved tariffs including pro-poor interventions conducted, report compiled and disseminated	Affordability and willingness to pay study conducted and the study reports were shared with the stakeholders. ToR prepared to solicit a consultant to review the pro-poor strategy and the current tariff paid by the poor per 20-liter jerrican.
Baseline data collection for operationalization of digitized platform for reporting and management information system undertaken.	The Consultant solicited and procured, the digitised platform for reporting and management information system developed and tested.
Contract staff remunerated, facilitated and performance appraised	Performance monitoring and assessment of Water Utilities including NWSC and Umbrella Water Authorities conducted.
Customer satisfaction survey report for all water authorities compiled and disseminated	The Customer satisfaction survey was conducted, and the findings were disseminated to all Water Authorities.
Annual performance assessment of all water authorities in the country undertaken and benchmarked	Data validation and annual performance assessment of Water Authorities conducted, Annual performance reports compiled and shared with stakeholders.
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	Performance appraisals of all the staff undertaken, Annual performance assessment and bench-marking reports for all utilities including NWSC and Umbrella Water Authorities compiled and disseminated to stakeholders, Eighth performance contract for NWSC formulated and signed as a performance management instrument
CWIS regulation roadmap operationalised and tools for regulating CWIS developed and popularised across all sanitation service providers	A consultant solicited, An entry meeting held to agree on the assignment approach, scope, and timelines, draft roadmap and tools for regulating CWIS reviewed by WURD. Dissemination workshops organised to popularise the final tools and roadmap.
Baseline data collection for CWIS SAP Tool in New cities including Jinja, Mbale, Kampala Metro-politan conducted	CWIS SAP tool populated and scenarios developed to facilitate planning & investment decision as well as policy formulation
Quarterly, bi-annual and annual regulatory reports for water authorities compiled and published	Periodic desk and field reviews conducted on the performance of Water Authorities to feed into the regulatory reports. The regulatory reports compiled and published
Tariff Policy popularized across the different regions including Central, Eastern, Northern, Karamoja, Midwestern & Southwestern	Stakeholder sensitization workshops carried out in all regions. The tariff policy has been forwarded to top policy for discussion and approval.
Routine monitoring of implementation of approved tariffs including pro-poor interventions conducted, report compiled and disseminated	The proposed tariffs submitted by the six Umbrella Water Authorities, Buikwe local government council, and Kalangala Infrastructure Services to WURD. the proposed tariffs reviewed and recommended for approval

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Baseline data collection for operationalization of digitized platform for reporting and management information system undertaken	Baseline data collected to operationalize the digitized platform for reporting and management information system(REMIs)	
Digitised mapping for gazetted water supply systems upscaled in 30 towns (15 North & 15 Southwest)	Digitization of area maps for gazetted water supply systems in 30 towns (15 North & 15 Southwest)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	350,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000	
212101 Social Security Contributions	52,500.000	
221001 Advertising and Public Relations	19,999.000	
221002 Workshops, Meetings and Seminars	60,000.000	
221008 Information and Communication Technology Supplies.	70,000.000	
221011 Printing, Stationery, Photocopying and Binding	85,510.001	
221017 Membership dues and Subscription fees.	30,000.000	
225101 Consultancy Services	1,861,789.999	
225204 Monitoring and Supervision of capital work	1,399,999.998	
227001 Travel inland	290,000.000	
227004 Fuel, Lubricants and Oils	232,700.000	
228002 Maintenance-Transport Equipment	170,000.000	
Total For Budget Output		4,662,498.998
GoU Development		4,662,498.998
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		
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 stations in Mbale and Entebbe were constructed up to 100%. Installation of equipment in the station in Entebbe is complete. The procurement process for the meter testing and calibration station in Mbarara is ongoing.	
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	

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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: 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**

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	Technicians to operate Water meter testing and calibration stations recruited, trained, and inducted
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>
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Item	Spent
221002 Workshops, Meetings and Seminars	125,000.000
227001 Travel inland	251,310.000
227004 Fuel, Lubricants and Oils	100,190.000
312121 Non-Residential Buildings - Acquisition	6,152,616.708
Total For Budget Output	6,629,116.708
GoU Development	6,629,116.708
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	11,291,615.706
GoU Development	11,291,615.706
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	12 Monthly site meetings were conducted for the Project towns. 02 Quarterly community training was conducted
12 Site meetings and supervision visits conducted to 20 sites under construction	NA

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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: 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**

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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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. 1 Quarterly community training conducted for the Project towns incorporating Cross cutting issues of environmental awareness, gender & HIV/AIDS
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12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns.	12 Monthly site meetings were conducted for the Project towns. 02 Quarterly community trainings were conducted
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4No. Quarterly community engagements and mobilization.	
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10 computers and accessories purchased for Project	
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000.000
221008 Information and Communication Technology Supplies.	100,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
225101 Consultancy Services	264,000.000
225203 Appraisal and Feasibility Studies for Capital Works	39,000.000
225204 Monitoring and Supervision of capital work	70,000.000
227001 Travel inland	280,000.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	116,958.121
312221 Light ICT hardware - Acquisition	30,000.000
Total For Budget Output	1,177,958.121
GoU Development	1,177,958.121

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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	
External Financing	0.000
Arrears	0.000
AIA	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	
<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>32 sites are ready for commissioning (systems are operational) in districts of; Pader-3, Kaberamaido-1, Amuria-1, Ngora-1, Serere-2, Soroti-1, Kibuku-1, Kamuli-2, Kayunga-3, Wakiso-1, Kiboga-2, Mbarara-1, Butebo-2, Gulu-2, Kitgum-2, Zombo-3, Obongi-1, Nwoya-1, Moyo-1 and Kwania-1.</p> <p>44 sites under construction in districts of; Agago-2, Otuke-1, Alebtong-2, Pader-5, Amudat-1, Abim-1, Nebbi-2, Lyantonde-1, Kyegegwa-1, Kamwenge-1, Rwampara-1, Rukungiri-2, Kabarole-1, Kibaale-1, Jinja-1, Buyende-1, Luuka-4, Namutumba-1, Pallisa-2, Busia-1, Kibuku-1, Nakaseke-2, Luwero-1, Buikwe-2, Gomba-2, Kayunga-1, Mityana-1, Kasanda-1 and Bukedea-1.</p> <p>86 systems are under detailed design 76 systems under feasibility study 19 under prefeasibility study stage. 4 sites are ready for construction</p> <p>Land purchased for the different sites</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	
<p>Solar packages provided for 40 towns in Abim, Cheporchorch, Amus, Accumet, Alukcok, Bulangira, Lopotuk, Iriiri, Ocaapa, Kokumu, Bukinda, Buyamba, Kaihura, Karenganyambi, Kimbugu, Kyamuhunga, Lwanda, Lwemiyaga, Pakele TC, Agii TC, Mutonto, Rugaaga, Gambe.</p>	<p>Installation of 10 solar packages completed in Bulangira (2), Kokumu, Abim TC (Pump Station 2), Amudat II (2 pump station), Iriiri TC, Pakele, Agii Trading Centre, Kyamuhanga, Kabugarama, Katunga.</p> <p>Installation of Solar packages ongoing at 73% in 32 towns of Miranga Cell, Alebtong Adwong, Zigoti, Buliisa, Kasana, Kamgulumira, Masulita, Bugoigo, Kigoroby, Kyatereker, Nalweyo, Kassanda, Kibaale, Nyamarunda, Kyatiri, Kasambya, Mayanja, Bikonzi, Kidamuke, Katikamu, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Matovu, Naigobya, Busuyi, Iziru.</p> <p>Design Review ongoing for Kiryokya, Kiwoko, Mutonto, Rugaaga, Kabingo, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Lwemiyaga, Nyamalogo Wicham, Kagologolo, Maracha, Busunju, Agii Zombo, Cheporchorch-Amudat, Lopotuk-Moroto, Bukinda</p>

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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: 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 Nakibulu, Petta-Machar, Nyamalogo-Wichama, Zombo, Kagologolo, Busunju, Katikamu, Kawafu, Batalaangu, Migeera, Nankoma WSS, Bugoigo, Ochero WSS, Namayingo, Kalapata RGC, Aloji, Busunga.	Installation of 22 solar packages completed in Amus, Ocaapa, Accumet, Olucukok, Abim TC, Amudat II, Pakele, Kokumu, Kaihura, Buyamba, Kazooba B, Lwanda
Procure land for key infrastructure installations in project towns. Consultancy services for Framework contract for Capacity building and learning on solar powered water systems conducted.	Specifications for Consultancy services for Framework contracts for Capacity building and learning on solar-powered water systems were developed.
25 Solar Powered systems constructed to 100% completion across the country. 20 Engineering designs completed and approved. Land purchased for the different sites	8 solar powered systems completed in 8 districts; Kamuli-2, Kitgum-1, Kwania-1 Moyo-1, Obongi-1 and Zombo-2, 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). • 41 systems are under detailed design • 21 systems were designed
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	200,000.000
225204 Monitoring and Supervision of capital work	280,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	39,999.999
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,645,338.726
312136 Power lines, stations and plants - Acquisition	379,599.756
312139 Other Structures - Acquisition	5,393,565.721
312412 Cultivated Plants - Acquisition	200,000.000
342111 Land - Acquisition	40,000.000
Total For Budget Output	10,338,504.201
GoU Development	4,711,200.091
External Financing	5,627,304.110
Arrears	0.000
AIA	0.000
Total For Project	11,516,462.322

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	5,889,158.212
External Financing	5,627,304.110
Arrears	0.000
AIA	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**

Remuneration, facilitation and appraisal of contract staff.	Remuneration, facilitation and appraisal of contract staff carried out.
24 sanitation and hygiene campaigns conducted in the project towns.	Catchment protection has been conducted in towns of Kakingol and Kalapata, sanitation. Post construction study on sanitation for Kalapata conducted. 16 Sanitation and hygiene campaigns conducted in 6 towns of (Kalapata, Kakingol, Nabilatuk, Lorengchora, Iriiri and Nadunget).
60 monitoring, supervision and community engagements held in the 6no. project towns.	60 monitoring, supervision and community engagements held in 04 towns of Iriiri, Lorengchora, Kalapata, Kakingol.
60 Community sensitization, publicity and cross-cutting issues (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change)	60 Community sensitization, publicity and cross-cutting issues addressed in project towns (gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition, climate change) held in towns of Iriiri, Lorengchora and Kakingol.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	800,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	80,000.000
221001 Advertising and Public Relations	60,000.000
221004 Recruitment Expenses	15,000.000
221007 Books, Periodicals & Newspapers	4,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
222001 Information and Communication Technology Services.	1,000.000
223004 Guard and Security services	40,000.000
223005 Electricity	6,000.000
223006 Water	4,000.000
225204 Monitoring and Supervision of capital work	80,000.000
227001 Travel inland	35,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1770 Water and Sanitation Development Facility Karamoja	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227004 Fuel, Lubricants and Oils	100,000.000
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000.000
228004 Maintenance-Other Fixed Assets	16,000.000
Total For Budget Output	1,629,000.000
GoU Development	1,629,000.000
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	
20 Boreholes Hydrogeologically surveyed, drilling supervised drilled in 10 towns	"26 production wells have been drilled in towns of Lokitalaebu in Kotido, Kalapata in Kaabong, Kapedo in Karenga, Nabilatuk and Iriir in Napak.
Complete construction of Kakingol , Kalapata, Lorengecora, Iriiri & Nabilatuk to and 100%.	Construction of piped water supply systems in towns of Kakingol (55%). Construction of piped water supply in 02 towns of Iriiri 10% and Lorengechora 5% in Napak District.
Construction of 08 public and institutional toilets in Alerek, Orwamuge Lorengecora and Nabilatuk.	Feasibility studies and designs for towns of Oreta-rogom in Abim, Lokitalaebu in Kotido, Kathile in Kaabong under detailed designs presentations.
Engineering designs developed for 05 towns of Atunga, Kapedo, Natirae, Lemsui and Nakapelimoru.	
20 Boreholes Hydrogeologically surveyed, drilling supervised drilled in 10 towns	26 production wells have been drilled in towns of Lokitalaebu in Kotido, Kalapata in Kaabong, Kapedo in Karenga, Nabilatuk and Iriir in Napak.
Complete construction of Kakingol , Kalapata, Lorengecora, Iriiri & Nabilatuk to and 100%.	Construction of piped water supply systems in towns of Kakingol (55%). Construction of piped water supply in 02 towns of Iriiri 10% and Lorengechora 5% in Napak District.
Construction of 08 public and institutional toilets in Alerek, Orwamuge Lorengecora and Nabilatuk.	Feasibility studies and designs for towns of Oreta-rogom in Abim, Lokitalaebu in Kotido, Kathile in Kaabong under detailed designs presentations.
Engineering designs developed for 05 towns of Atunga, Kapedo, Natirae, Lemsui and Nakapelimoru.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
10 Land for the installation of water assets acquired.	Acquisition of Land titles for project towns ongoing.	
Karamoja regional office Phase 2 constructed up to 100%	Construction of Karamoja regional office block phase 2 at (53%)	
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		
10 Land for the installation of water assets acquired.	Acquisition of Land titles for project towns ongoing.	
Karamoja regional office Phase 2 constructed up to 100%	Construction of Karamoja regional office block phase 2 at (53%)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		600,000.000
225204 Monitoring and Supervision of capital work		80,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		200,000.000
312121 Non-Residential Buildings - Acquisition		1,500,000.000
312135 Water Plants, pipelines and sewerage networks - Acquisition		3,980,000.000
342111 Land - Acquisition		300,000.000
	Total For Budget Output	6,760,000.000
	GoU Development	6,760,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,389,000.000
	GoU Development	8,389,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Sustainable Resource recovery approaches and business models piloted in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga.	Needs assessment for appropriate fecal sludge management approaches carried out in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1781 Fecal 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		
6 Private Sector entrepreneurs trained in FSM service delivery in the Project areas. Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.	Training of fecal sludge management conducted with the Central Umbrella of Water and Sanitation.	
Trainings on cross cutting issues of Environment and Climate Change, Gender and Equity, good governance, malaria prevention and HIV/AIDS conducted.	Procurement process ongoing.	
O&M support and capacity building carried out in Ishongororo, Kamuli, Kiboga, Kyotera, Kayunga and Dzaipi.	Development of the Terms of Reference. Procurement process initiated.	
Sustainable Resource recovery approaches and business models piloted in Ishongororo, Kamuli. Private Sector entrepreneurs trained in FSM service delivery in Ishongororo and Kamuli.	Procurement halted due to budget repurposing.	
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		
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 conducted.	
O&M support and capacity building carried out in Ishongororo and Kamuli.	O&M support and capacity building carried out in Ishongororo and Kamuli.	
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo.	Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	129,600.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000	
212101 Social Security Contributions	12,960.000	
221001 Advertising and Public Relations	5,000.000	
221008 Information and Communication Technology Supplies.	10,000.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,000.000	
227001 Travel inland	40,000.000	
227004 Fuel, Lubricants and Oils	40,000.000	
228002 Maintenance-Transport Equipment	20,000.000	
Total For Budget Output		297,560.000
GoU Development		297,560.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1781 Faecal Sludge Management Enhancement Project(FSMEP)		
	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		
Complete construction of Kyenjojo/Kapchorwa FSTPs. Complete designs for 15 towns Kigumba, Wobulenzi, Kiira, Kanungu, Kyazanga, Kapchorwa, Patongo, Adjumani, Namutumba, Moyo, Buikwe, Kyenjojo, Dokolo, Kalangala and Moroto.	Completion of detailed designs and tender documents, awaiting tendering.	
Construct 10 public/institutional toilets in Kyenjojo/Kapchorwa. Improvement works made to FSTPs in Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, Kayunga and Dzaipi.	Site Selection concluded. Construction to be undertaken next quarter.	
Land purchased in project towns. FSM services management model developed.	Land for infrastructure was identified and mapped out.	
Construction of Kyenjojo FSTP. Engineering designs under development for 2 towns Dokolo, and Moroto. Construct public/institutional toilets in Kyenjojo.	Completed detailed designs and tender documents, awaiting tendering. Procurement halted due to budget repurposing.	
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		
Improvement works made to FSTPs in Ishongororo and Kamuli. Land purchased in project towns. FSM services management model developed.	Validation exercise undertaken for both sites in preparation for commencement of works.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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
	AIA	0.000
	Total For Project	680,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	680,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	982,983,378.065
	Wage Recurrent	16,799,946.180
	Non Wage Recurrent	13,258,197.958
	GoU Development	432,490,366.562
	External Financing	512,654,623.500
	Arrears	7,780,243.865
	<i>AIA</i>	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.123	0.220
114526	Other licenses	0.430	0.712
142214	Other permits	0.000	0.403
Total		0.553	1.335

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	660,000.000	0.000
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>660,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Directorate of Environmental Affairs	660,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Climate Change Department	660,000.000	0.000
Department: 004 Wetland Management Services	0.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	660,000.000	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve opportunities for men, women, children and other disadvantaged groups to access of water, sanitation and environment resources/ facilities and to participate in their management through construction of a water source per village, training of water user committees and female hand pump mechanics to be able to construct and maintain their water sources
Issue of Concern:	Distance, time and Inequality in access to safe water and sanitation facilities
Planned Interventions:	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
Budget Allocation (Billion):	0.200
Performance Indicators:	Number of water kiosks constructed. Number of gender sensitive sanitation facilities constructed in schools with incinerators Number of women and youth empowered
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Public water kiosks constructed in towns and targeting slum areas. Sanitation facilities constructed in schools with stances separated for girls, boys, teachers and access ramps for the disabled. Economic empowerment of women and youth
Reasons for Variations	No variations
Objective:	To develop policies, guidelines and strategies to operationalized gender in programme planning, implementation, monitoring and evaluation
Issue of Concern:	The lack of clear and elaborate polices, strategies and guidelines, impedes gender equity and women empowerment and exacerbates Gender Based Violence
Planned Interventions:	Develop gender mainstreaming implementation manuals Gender mainstreaming capacity building trainings
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of gender mainstreaming manuals printed Number of trainings conducted
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	Gender mainstreaming implementation manuals developed Gender mainstreaming capacity building trainings conducted
Reasons for Variations	

ii) HIV/AIDS

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Objective:	Provision of healthy services and lifestyle among employees in the Ministry of Water and Environment
Issue of Concern:	limited access to medical services at the work place including Medicare for staff living with HIV/AIDS
Planned Interventions:	improve supplies of drugs and kits for staff carryout health awareness campaigns including wealth week Integrate HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. Commemorations of the worlds AIDS day
Budget Allocation (Billion):	0.500
Performance Indicators:	Number of staff trained Number of HIV/IEC materials printed Number of condoms and dispensers procured Sanitation guidelines with HIV/AIDS messages Number of staff trained
Actual Expenditure By End Q4	0.5
Performance as of End of Q4	Procured and distributed supplies of drugs and kits for staff health awareness campaigns including wealth week carried out integrated HIV/AIDS in the new and revised hygiene and sanitation sensitization and training manuals. worlds AIDS day Commemorated
Reasons for Variations	no variations
Objective:	To strengthen coordination for HIV/AIDS mainstreaming in the sector programmes
Issue of Concern:	Lack of clear strategies to streamline HIV in sector programmes
Planned Interventions:	hold quarterly coordination meetings carryout monitoring filed visits to all regional facilities print and distribute HIV/AIDS mainstreaming guidelines carryout research on the impact of HIV programs in the Vote
Budget Allocation (Billion):	0.175
Performance Indicators:	Number of quarterly meetings held Number of filed visits conducted Number of guidelines printed
Actual Expenditure By End Q4	0.100
Performance as of End of Q4	
Reasons for Variations	Research on the impact of HIV programs in the Vote still ongoing

iii) Environment

Objective:	Prioritization and implementation of catchment management planning and source protection plans in all construction projects
Issue of Concern:	Lack of a clear occupational health strategy to address occupational hazzards to the employees
Planned Interventions:	Develop a water and environment occupational health strategy
Budget Allocation (Billion):	0.300
Performance Indicators:	Strategy Prepared

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Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Consultant procured
Reasons for Variations	Development of water and environment occupational health strategy is still ongoing

iv) Covid

Objective:	Intensify water connectivity through infrastructure support to Umbrella Organisations and National Water and Sewrage corporation through increased service coverage projects
Issue of Concern:	Limited access to water and sanitation services especially to the urban poor and low income earning communities
Planned Interventions:	Increased connection of water services through construction of pro-poor Public stand posts,
Budget Allocation (Billion):	580.000
Performance Indicators:	Number of public stand posts constructed
Actual Expenditure By End Q4	
Performance as of End of Q4	Increased connection of water services through construction of pro-poor Public stand posts,
Reasons for Variations	ongoing