

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	16.300	16.300	4.075	1.998	25.0 %	12.0 %	49.0 %
	Non-Wage	15.118	15.118	3.174	1.851	21.0 %	12.2 %	58.3 %
Devt.	GoU	216.738	216.738	4.717	3.208	2.2 %	1.5 %	68.0 %
	Ext Fin.	776.384	776.384	47.131	42.375	6.1 %	5.5 %	89.9 %
	GoU Total	248.156	248.156	11.966	7.057	4.8 %	2.8 %	59.0 %
	Total GoU+Ext Fin (MTEF)	1,024.540	1,024.540	59.097	49.432	5.8 %	4.8 %	83.6 %
	Arrears	6.115	6.115	6.115	5.480	100.0 %	90.0 %	89.6 %
	Total Budget	1,030.655	1,030.655	65.212	54.912	6.3 %	5.3 %	84.2 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,030.655	1,030.655	65.212	54.912	6.3 %	5.3 %	84.2 %
	Total Vote Budget Excluding Arrears	1,024.540	1,024.540	59.097	49.432	5.8 %	4.8 %	83.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	330.392	330.392	9.254	0.843	2.8 %	0.3 %	9.1%
Sub SubProgramme:03 Directorate of Water Development	330.392	330.392	9.254	0.843	2.8 %	0.3 %	9.1%
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	174.006	174.006	26.569	10.196	15.3 %	5.9 %	38.4%
Sub SubProgramme:01 Directorate of Environmental Affairs	71.926	71.926	15.357	1.955	21.4 %	2.7 %	12.7%
Sub SubProgramme:02 Directorate of Water Resources Management	64.951	64.951	1.878	0.945	2.9 %	1.5 %	50.3%
Sub SubProgramme:04 Policy, Planning and Support Services	37.129	37.129	9.334	7.296	25.1 %	19.7 %	78.2%
Programme:12 Human Capital Development	526.257	526.257	29.389	43.871	5.6 %	8.3 %	149.3%
Sub SubProgramme:03 Directorate of Water Development	526.257	526.257	29.389	43.871	5.6 %	8.3 %	149.3%
Total for the Vote	1,030.655	1,030.655	65.211	54.910	6.3 %	5.3 %	84.2 %

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

0.084	Bn Shs	Project : 1523 Water for Production Phase II
Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter		

Items

0.084	UShs	211102 Contract Staff Salaries
Reason:		

0.004	Bn Shs	Project : 1559 Drought Resilience in Karamoja Sub-Region Project
Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter		

Items

0.004	UShs	211102 Contract Staff Salaries
Reason:		

0.006	Bn Shs	Project : 1787 Water for Production Regional Centre-West Phase II
Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter		

Items

0.006	UShs	211102 Contract Staff Salaries
Reason:		

0.036	Bn Shs	Project : 1788 Water for Production Regional Centre - North Phase II
Reason: Some staff (ITOs) had not been paid by the closure of the quarter because their anniversaries changed following their appointment as Acting DROs.		

Items

0.036	UShs	211102 Contract Staff Salaries
Reason:		

0.116	Bn Shs	Project : 1789 Water for Production Regional Centre - East Phase II
Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter		

Items

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Agricultural Production and Productivity****0.116** UShs 211102 Contract Staff Salaries

Reason:

0.005 Bn Shs Project : 1790 Water for Production Regional Centre - Karamoja

Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter

*Items***0.005** UShs 211102 Contract Staff Salaries

Reason:

0.024 Bn Shs Project : 1791 Water for Production Regional Centre - Central

Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter

*Items***0.024** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: The unspent balances were due to delay in delivery of stationery. however this has been done and payment for supplies made.

*Items***0.004** UShs 228002 Maintenance-Transport Equipment

Reason: payment for garage services

0.014 Bn Shs Department : 003 Forestry Support Services

Reason: The unspent balances were due to delay in delivery of stationery and other services. however this has been done and payment for supplies made.

*Items***0.002** UShs 228002 Maintenance-Transport Equipment

Reason: payment for garage services

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 Directorate of Environmental Affairs****Sub Programme: 01 Environment and Natural Resources Management****0.002** UShs 227001 Travel inland

Reason: The unspent balance was inadequate to carry out a joint field monitoring activity

0.011 Bn Shs Department : 004 Wetland Management Services

Reason: The unspent balances were due to delay in delivery of stationery and periodicals. however this has now been done and payment made

*Items***0.003** UShs 228002 Maintenance-Transport Equipment

Reason: Payment for garage services

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason:

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

Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter

*Items***0.098** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter

*Items***0.054** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: The unspent balance is for payment of the newly recruited contract staff that is yet to be put on the system. this has now been done and funds paid out in the second quarter

*Items***0.074** UShs 211102 Contract Staff Salaries

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Directorate of Water Resources Management****Sub Programme: 03 Water Resources Management****0.054** Bn Shs | Department : 001 Trans-Boundary Water Resources Mangement

Reason: The unspent balances were due to delay in delivery of stationery and other services. however this has been done and payment for the items below paid for

*Items***0.047** UShs | 262101 Contributions to International Organisations-Current

Reason: payment for contribution to international organuisdations

0.014 Bn Shs | Department : 003 Water Resources monitoring and Assessment

Reason: The unspent balances were due to delay in delivery of stationery. however this has been done and payment made.

*Items***0.011** UShs | 225201 Consultancy Services-Capital

Reason:

0.006 Bn Shs | Department : 004 Water Resources planning & Regulation

Reason: The unspent balances were due to delay in delivery of stationery. however this has been done and payment made.

*Items***0.004** UShs | 227004 Fuel, Lubricants and Oils

Reason: this was utilised by the end of the quater

0.001 UShs | 221009 Welfare and Entertainment

Reason: Payment for not done due to insufficient funds

0.001 UShs | 227001 Travel inland

Reason: The unspent balances are inadequate for field monitoring activity

0.025 Bn Shs | Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

Reason: 0

*Items***0.025** UShs | 211102 Contract Staff Salaries

Reason:

0.018 Bn Shs | Project : 1522 Inner Murchison Bay Cleanup Project

Reason: 0

*Items***0.018** UShs | 211102 Contract Staff Salaries

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

Reason:

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

Reason: 0

*Items***0.027** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: 0

*Items***0.064** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: 0

*Items***0.067** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: 0

*Items***0.066** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: 0

*Items***0.008** UShs 211102 Contract Staff Salaries

Reason:

Sub SubProgramme:04 Policy, Planning and Support Services**Sub Programme: 01 Environment and Natural Resources Management****1.083** Bn Shs Department : 001 Finance and administration

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Environment and Natural Resources Management**

Reason: The unspent bills are for payment for pension upon verification and retrenched staff under meteorology and NFA

Items**0.904** UShs 273104 Pension

Reason: Payment for pension upon verification by Human Resource

0.160 UShs 273103 Retrenchment costs

Reason: Payment for retrenched staff upon verification

0.013 UShs 223006 Water

Reason: payment for water bills

0.007 UShs 223005 Electricity

Reason: Payment for utility bills

0.060 Bn Shs Department : 002 Policy and Planning

Reason: The unspent balances were due to delay in delivery of stationery and ICT supplies by the suppliers. However this has been done and payment made.

Items**0.025** UShs 221008 Information and Communication Technology Supplies.

Reason: pament for ICT supplies

0.021 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: the unspent balances were due to delay in delivery of stationery

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: Payment for garage services. this was delayed by the verification exercise

0.005 Bn Shs Department : 003 Water and Environment Sector Liaison

Reason: The unspent balances were due to delay in delivery of stationery. however this has been done and payment made.

Items**0.002** UShs 227001 Travel inland

Reason: Inadequate balance to carryout the activity

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

Reason: 0

Items**0.006** UShs 211102 Contract Staff Salaries

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Environment and Natural Resources Management**

Reason:

0.018 Bn Shs Project : 1638 Retooling of Ministry of Water and Environment

Reason: 0

*Items***0.018** UShs 211102 Contract Staff Salaries

Reason:

Programme:12 Human Capital Development**Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management****0.017** Bn Shs Department : 002 Urban Water Supply and Sanitation

Reason: The unspent balances are for payment for filed activity and supply of ICT supplies

*Items***0.009** UShs 228002 Maintenance-Transport Equipment

Reason: payment for Garadge services

0.003 Bn Shs Department : 003 Urban Water Utility Regulation Department

Reason: The unspent balances are for payment for filed activity and supply of books and periodicals

*Items***0.003** UShs 227001 Travel inland

Reason: The unspent balances are for payment for filed activity and supply

0.506 Bn Shs Project : 1614 Support to Rural Water Supply and Sanitation Project

Reason: 0

*Items***0.506** UShs 211102 Contract Staff Salaries

Reason:

0.047 Bn Shs Project : 1660 Strengthening Water Utilities Regulation Project

Reason: 0

*Items***0.047** UShs 211102 Contract Staff Salaries

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:03 Directorate of Water Development****Sub Programme: 02 Population Health, Safety and Management****0.028** Bn Shs | Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP)

Reason: 0

*Items***0.028** UShs | 211102 Contract Staff Salaries

Reason:

0.019 Bn Shs | Project : 1837 Water Supply and Sanitation for Institutions Project

Reason: 0

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

Reason:

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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 2024/25	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	1	0
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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	3	1
PIAP Output: 01040419 National Irrigation Master Plan finalized			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
National irrigation masterplan in place	Number	1	0
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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	03	01
Number of sustainable management institutions established	Number	03	01

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of small-scale irrigation systems/schemes constructed (681)	Number	24	00
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 2024/25	Actuals By END Q 1
Number of completed irrigation schemes completing defect liability period	Number	03	00
Number of irrigation schemes completed	Number	03	00
PIAP Output: 011104c02 Medium-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of medium scale Irrigation schemes constructed	Number	03	00
PIAP Output: 011105a03 Farm access roads opened, improved, rehabilitated and constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Total No of kilometers of farm roads developed,	Number	20	00
Project:1523 Water for Production Phase II			
Budget Output: 000003 Facilities and Equipment Management			
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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	1	0
Number of sustainable management institutions established	Number	1	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1523 Water for Production Phase II			
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 2024/25	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	1	0
Project:1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 01040416 Sustainable management institutions for effective utilization of Dams and valley tanks established.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	2	0
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 2024/25	Actuals By END Q 1
Number of sustainable management institutions established	Number	10	00
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 2024/25	Actuals By END Q 1
500 Motorised production wells drilled for water for agriculture production by 2025	Number	12	0
570 community valley tanks for livestock watering constructed	Number	6	0
Number of new detailed dam designs	Number	2	0

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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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	1	0
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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	1	0
Number of sustainable management institutions established	Number	1	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 2024/25	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	1	0
PIAP Output: 011104c02 Medium-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of medium scale Irrigation schemes constructed	Number	0	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 2024/25	Actuals By END Q 1
No of operational solar powered water supply and small-scale irrigation systems developed	Number	250	

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040418 Solar powered irrigation demonstration developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of solar powered irrigation demonstration sites developed	Number	250	50
Project:1787 Water for Production Regional Centre-West 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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	15	3
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 2024/25	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	1	0
500 Motorised production wells drilled for water for agriculture production by 2025	Number		
570 community valley tanks for livestock watering constructed	Number	2	0
Number of new detailed dam designs	Number	2	0
Project:1788 Water for Production Regional Centre - North 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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	20	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1788 Water for Production Regional Centre - North Phase II			
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 2024/25	Actuals By END Q 1
500 Motorised production wells drilled for water for agriculture production by 2025	Number	2	0
570 community valley tanks for livestock watering constructed	Number	1	0
Number of new detailed dam designs	Number	1	0
Project:1789 Water for Production Regional Centre - East 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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	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 2024/25	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	2	0
Number of new detailed dam designs	Number	1	0
Project:1790 Water for Production Regional Centre - Karamoja			
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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	14	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Directorate of Water Development			
Project:1790 Water for Production Regional Centre - Karamoja			
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 2024/25	Actuals By END Q 1
10 new valley dams constructed by 2025	Number	1	0
500 Motorised production wells drilled for water for agriculture production by 2025	Number	1	0
570 community valley tanks for livestock watering constructed	Number	10	0
Project:1791 Water for Production Regional Centre - Central			
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 2024/25	Actuals By END Q 1
No. of irrigation schemes with established operation and maintenance institutional management structures established	Number	10	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 2024/25	Actuals By END Q 1
500 Motorised production wells drilled for water for agriculture production by 2025	Number	3	1
570 community valley tanks for livestock watering constructed	Number	4	0
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 2024/25	Actuals By END Q 1
No of operational solar powered water supply and small-scale irrigation systems developed	Number	4	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: 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 2024/25	Actuals By END Q 1
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	0

Department:003 Forestry Support Services

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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	8	2

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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	60	2

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	40000000	259610

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

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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	10	00

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project: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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	25	00
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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	30	00
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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	02	00
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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	09	00
Budget Output: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06030201 365,000ha of non-degraded and restored natural forests			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of hectares restored	Number	03	00
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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	2025	00

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project: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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	1100000	00
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
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 2024/25	Actuals By END Q 1
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	1
PIAP Output: 06030205 Increased financial resources inflows			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% increase in financial resource inflow from internal and external sources	Percentage	1%	0%
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 2024/25	Actuals By END Q 1
Number of partnerships established	Number	3	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 2024/25	Actuals By END Q 1
Number of assessments verifications /monitoring /surveillance	Number	4	0
Budget Output: 000089 Climate Change Mitigation			
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 2024/25	Actuals By END Q 1
No. of wetland management plans developed	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	1
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management			
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of targeted stakeholders sensitized on sustainable natural resource management	Number	1000	0
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 2024/25	Actuals By END Q 1
Number of hectares restored	Number	5400	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: 140021 Ecosystems Restoration and Protection			
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 2024/25	Actuals By END Q 1
No. of wetland management plans implemented	Number	2	0
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 2024/25	Actuals By END Q 1
Km of wetland boundaries demarcated	Number	1800	0
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 2024/25	Actuals By END Q 1
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	100	0
PIAP Output: 06030618 Critical wetlands designated as Ramsar sites			
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. Critical wetlands designated as Ramsar sites	Number	1	0
PIAP Output: 06050602 Baseline studies on economic potentials of riverbanks, lakeshores and mountain ecosystems undertaken			
Programme Intervention: 060506 Promote natural resource accounting to improve the national income measurement;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of baseline studies undertaken	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			
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development			
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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	4	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	10	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	4	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	0
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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	1200	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:01 Environment and Natural Resources Management			
Sub SubProgramme:01 Directorate of Environmental Affairs			
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output: 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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	2000000	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 2024/25	Actuals By END Q 1
Number of climate change responsive innovations supported and disseminated	Number	5	0
Project:1697 National Wetlands Restoration Project			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken			
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	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 2024/25	Actuals By END Q 1
Percentage of automation of standard agro-forestry practices monitoring system	Percentage	1%	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	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: 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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	1
Budget Output: 000089 Climate Change Mitigation			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of 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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	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 2024/25	Actuals By END Q 1
Number of hectares restored	Number	6300	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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	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: 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 2024/25	Actuals By END Q 1
Number of strategic fragile ecosystems protected	Number	5	1
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
Budget Output: 140021 Ecosystems Restoration and Protection			
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 2024/25	Actuals By END Q 1
Area(Ha) of degraded riverbanks and lakeshores restored and maintained	Number	1	0
Sub SubProgramme:04 Policy, Planning and Support Services			
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	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: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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	0	
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1		
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	6	0	
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	3	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:04 Policy, Planning and Support Services			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06040102 A legal framework for environment management strengthened			
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	4	0
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	4	0
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	3	0
Project:1638 Retooling of Ministry of Water and Environment			
Budget Output: 000003 Facilities and Equipment Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of legal frameworks developed	Number	1	0
No. of wetland policies reviewed	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: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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	00	
Budget Output: 000005 Human Resource Management				
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:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of legal frameworks developed	Number	1	0	
No. of wetland policies reviewed	Number	1	0	
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	0	
No. of regulations reviewed and passed	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:04 Policy, Planning and Support Services			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	0
No. of regulations reviewed and passed	Number	1	0
Budget Output: 000017 Infrastructure Development and Management			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of legal frameworks developed	Number	1	0
No. of wetland policies reviewed	Number	1	0
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	0
No. of regulations reviewed and passed	Number	1	0
Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.			
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:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of legal frameworks developed	Number	1	0
No. of wetland policies reviewed	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:04 Policy, Planning and Support Services				
Project:1638 Retooling of Ministry of Water and Environment				
Budget Output: 140023 International Cooperation and support to MDAs, LGs and NGOs.				
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	0	
No. of regulations reviewed and passed	Number	1	0	
Budget Output: 140027 Support to Affiliated insititutions				
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:				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of legal frameworks developed	Number	1	0	
No. of wetland policies reviewed	Number	1		
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 2024/25	Actuals By END Q 1
No. of regulations reviewed and passed	Number	1	0	
No. of regulations reviewed and passed	Number	1	0	
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 2024/25	Actuals By END Q 1
Number of Transboundary catchment investment projects prepared and implemented	Number	1	1	

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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: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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of baseline and assessment reports prepared	Number	0	0
Department:004 Water Resources planning & Regulation			
Budget Output: 000014 Administrative and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number Water use permits issued for the various water uses	Number	200	60
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 2024/25	Actuals By END Q 1
Percentage of functional manual monitoring stations	Percentage	50%	50%
PIAP Output: 06010125 Operational status and outlook hydrological system			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of outlooks disseminated	Number	0	0
Budget Output: 140024 International Water Resources Management			
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Transboundary catchment investment projects prepared and implemented	Number	1	0

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:03 Water Resources Management				
Sub SubProgramme:02 Directorate of Water Resources Management				
Project:1522 Inner Murchison Bay Cleanup Project				
Budget Output: 000003 Facilities and Equipment 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 2024/25	Actuals By END Q 1
Percentage of completion for the water quality vessel	Percentage	0%	0%	
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152	
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 2024/25	Actuals By END Q 1
Number of laboratories constructed, equipped and operational	Number	1	0	
PIAP Output: 06010132 Capacity of entities Water Resources Standards, Guidelines and Water Quality Objectives developed to safeguard water resources				
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Water Resources Standards, Guidelines and Water Quality Objectives in use	Text	0	0	
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of baseline and assessment reports prepared	Number	0	0	
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 2024/25	Actuals By END Q 1
Percentage of completion for the water quality vessel	Percentage	100%	0	
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152	

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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: 06010120 Water resources data (Quantity & Quality) collected and assessed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of baseline and assessment reports prepared	Number	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 2024/25	Actuals By END Q 1
Number of laboratories constructed, equipped and operational	Number	1	0
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
No. of transboundary water resources management measures implemented.	Number	0	0
Number of Transboundary catchment investment projects prepared and 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:1530 Integrated Water Resources Management and Development Project (IWMDP)			
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 2024/25	Actuals By END Q 1
Number of Water resources assessment studies carried out	Number	0	0
Number of locations with functional Water information system	Number	4	5
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 2024/25	Actuals By END Q 1
No. of Kms of wetlands and riverbanks demarcated	Number	40	40
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 2024/25	Actuals By END Q 1
Number of Catchment Management Plans developed and implemented	Number	2	2
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 2024/25	Actuals By END Q 1
No. of catchment measures implemented in priority catchments	Number	4	4
Budget Output: 140049 Water Resources Institute			
PIAP Output: 06010133 Water Professional and key stakeholders trained in the determination of Environmental flow			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Water Professional and key stakeholders trained in the determination of Environmental flow	Number	20	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: 140049 Water Resources Institute			
PIAP Output: 06010134 Capacity built for carry out dam safety inspections and Hydrogeologist licensed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of staff on Dam Safety Unit trained to undertake dam safety inspections	Number	0	
PIAP Output: 06270301 Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach			
Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of applied research and outreaches undertaken	Number	1	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 2024/25	Actuals By END Q 1
No. of Kms of wetlands and riverbanks demarcated	Number	20	14
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 2024/25	Actuals By END Q 1
Percentage of functional manual monitoring stations	Percentage	50%	50%
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 2024/25	Actuals By END Q 1
Percentage of completion for the water quality vessel	Percentage	0%	0%

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1662 Water Management Zones Project Phase 2			
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of dredging exercises undertaken	Number	0	0
PIAP Output: 06010123 Functional modelling platform			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of hydrological assessment reports produced	Number	0	0
PIAP Output: 06010127 ESIA for water related projects reviewed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of ESIA Reports reviewed	Number	6	4
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 2024/25	Actuals By END Q 1
No. of catchment measures implemented	Number	7	2
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 2024/25	Actuals By END Q 1
No. of progress reports	Number	4	1
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
Number of Catchment Management Plans developed and implemented	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 2024/25	Actuals By END Q 1
No. of catchment measures implemented in priority catchments	Number	2	0
No. of catchment measures implemented	Number	3	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 2024/25	Actuals By END Q 1
Number of Catchment Management Plans developed and implemented	Number	0	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 2024/25	Actuals By END Q 1
Number of Water Resources Management Zones with functional gender sensitive Management Committees	Number	1	1
Project:1762 Potable Water Project			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of completion for the water quality vessel	Percentage	0%	0%
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152

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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: 06010120 Water resources data (Quantity & Quality) collected and assessed			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of baseline and assessment reports prepared	Number	0	0
PIAP Output: 06010203 Improved water quality supplied			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of water samples taken that comply with national standards	Number	500	662
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 2024/25	Actuals By END Q 1
Number of functional national Water Quality Monitoring infrastructure & networks	Number	152	152
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 2024/25	Actuals By END Q 1
Percentage of completion of regional laboratories	Percentage	0%	0
Number of laboratories constructed, equipped and operational	Number	0	0
PIAP Output: 06010203 Improved water quality supplied			
Programme Intervention: 060103 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of water samples taken that comply with national standards	Number	500	662

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:03 Water Resources Management			
Sub SubProgramme:02 Directorate of Water Resources Management			
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 06010107 Functional gender sensitive water catchment management committees established			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
No. of progress reports	Number	4	1
Budget Output: 000017 Infrastructure Development and Management			
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 2024/25	Actuals By END Q 1
No. of progress reports	Number		1
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
No. of catchment measures implemented in priority catchments	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 2024/25	Actuals By END Q 1
Number of Catchment Management Plans developed and 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:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			
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 2024/25	Actuals By END Q 1
No. of natural catchments restored	Number	5	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 2024/25	Actuals By END Q 1
Number of Catchment Management Plans developed and implemented	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 2024/25	Actuals By END Q 1
No. of feasibility studies undertaken	Number	1	0
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: 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 2024/25	Actuals By END Q 1
No. of model villages/CLTS cam	Number	120	0
Water Supply and Sanitation Master Plan Developed	Status	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				
Department:001 Rural Water Supply and Sanitation				
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 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
No. of schools provided with b		Number		
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 2024/25	Actuals By END Q 1
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended		Number	60	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 2024/25	Actuals By END Q 1
Number of water meter testing and calibration stations constructed		Number	2	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:1188 Protection of Lake Victoria - Kampala Sanitation Program				
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 2024/25	Actuals By END Q 1
No. New Faecal sludge treatment plants constructed	Number	1	0	
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	1	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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	1	1	
Project:1438 Water Service Acceleration Project (SCAP 100%)				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems designed	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1438 Water Service Acceleration Project (SCAP 100%)				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	1	0	
No. of household connections in Small Towns	Number	30000	0	
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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	32	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 2024/25	Actuals By END Q 1
No. of schools provided with basic sanitation and hand washing facilities	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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	12	01	
No. of piped water supply systems designed	Number	15	03	

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1524 Water and Sanitation Development Facility East-Phase II				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)		Number	12	05
Budget Output: 000090 Climate Change Adaptation				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres		Number	12	12
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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken		Number	11	1
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 2024/25	Actuals By END Q 1
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended		Number	0	0
No. of schools provided with basic sanitation and hand washing facilities		Number	1	1
Water Supply and Sanitation Master Plan Developed		Text	0	0

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Programme:12 Human Capital Development				
SubProgramme:02 Population Health, Safety and Management				
Sub SubProgramme:03 Directorate of Water Development				
Project:1525 Water and Sanitation Development Facility-South West-Phase II				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	11	3	
No. of piped water supply systems designed	Number	4	6	
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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	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 2024/25	Actuals By END Q 1
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0	
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas				
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
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:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	4	4	
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number			
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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	6	42	
Budget Output: 000090 Climate Change Adaptation				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	4	4	
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	24	6	

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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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	24	
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of piped water/solar powered systems constructed	Number	48	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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	3	3
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	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:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010707 Support to improved WASH services in institutions			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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 2024/25	Actuals By END Q 1
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	80	31
No. of household connections in Small Towns	Number	10000	87
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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	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 2024/25	Actuals By END Q 1
No. of schools provided with basic sanitation and hand washing facilities	Number	0	0
Water Supply and Sanitation Master Plan Developed	Text	0	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	7	3
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2	0
No. of piped water supply systems designed	Number	16	8
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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	3	0
No. New Faecal sludge treatment plants constructed	Number	1	2
Budget Output: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	7	3
No. of household connections in Small Towns	Number	0	0
Number of water meter testing and calibration stations constructed	Number	0	0

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project:1534 Water and Sanitation Development Facility North-Phase II			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	7	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 2024/25	Actuals By END Q 1
No. of schools provided with basic sanitation and hand washing facilities	Number	0	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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	9	5
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2	0
No. of piped water supply systems designed	Number	12	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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	5	5
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:1534 Water and Sanitation Development Facility North-Phase II				
Budget Output: 000090 Climate Change Adaptation				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	12	5	
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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4		
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	1	1	
No. of piped water supply systems designed	Number	3	0	
Budget Output: 000090 Climate Change Adaptation				
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	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: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 2024/25	Actuals By END Q 1
No. of New Point Water Sources constructed	Number	200	4	
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	24	17	
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 2024/25	Actuals By END Q 1
Number of piped water/solar powered systems constructed	Number	42	4	
No. of New Point Water Sources constructed	Number	200	0	
No of boreholes rehabilitated	Number	100	0	
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 2024/25	Actuals By END Q 1
No. of New Point Water Sources constructed	Number	200	0	
% of people accessing safe and	Percentage	70%	67%	
No of Sanitation and Hygiene campaigns conducted in the project areas	Number	24	6	
Number of piped water/solar powered systems constructed	Number	42	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:1614 Support to Rural Water Supply and Sanitation Project				
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 2024/25	Actuals By END Q 1
No. of New Point Water Sources constructed		Number	200	0
No of boreholes rehabilitated		Number	100	0
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 2024/25	Actuals By END Q 1
Number of water meter testing and calibration stations constructed		Number	2	1
Number of water meter testing and calibration stations designed		Number	2	2
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 2024/25	Actuals By END Q 1
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded		Number	10	
Number of water meter testing and calibration stations constructed		Number	2	2
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of an improved water point		Number		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: 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 2024/25	Actuals By END Q 1
No. of Solar/ Wind Powered Wat	Number	70	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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	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 2024/25	Actuals By END Q 1
Number of piped water/solar powered systems constructed	Number	30	39
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	107	20
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 2024/25	Actuals By END Q 1
Number of piped water/solar powered systems constructed	Number	30	20

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:03 Directorate of Water Development			
Project: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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	6	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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	6	3
No. of piped water supply systems designed	Number	4	0
Budget Output: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
No. of piped water supply systems under construction in urban centres	Number	6	3
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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	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:1781 Faecal Sludge Management Enhancement Project(FSMEP)			
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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	10	0
No. New Faecal sludge treatment plants constructed	Number	1	0
Budget Output: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
No. of existing Piped Water Systems Rehabilitated, upgraded and expanded	Number	2	2
No. of piped water supply systems designed	Number	3	2
Project:1826 Strategic Towns Water Supply and Sanitation Project			
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 2024/25	Actuals By END Q 1
No. of sanitation facilities constructed (Household, Public)	Number	4	4
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	Number	4	1
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 2024/25	Actuals By END Q 1
No. of sanitation and hygiene promotion campaigns (Urban) undertaken	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:1837 Water Supply and Sanitation for Institutions Project			
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 2024/25	Actuals By END Q 1
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: 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 2024/25	Actuals By END Q 1
Number of institutions (schools, prisons, Barracks, Religious establishment, health facilities, etc) with Water supply infrastructure constructed/ extended	Number	1	0

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Performance highlights for the Quarter

Construction of WSS ongoing in Manafwa(60%), Karago Phase 02(75%), Kamuli(76%), Busia(99%),Namasale(71%),Obongi TC(95%),Palabek-Kal(86%),Lamwo TC(80%).17 production boreholes drilled. 87.5 km pipeline extensions drilled. 31 WSS rehabilitated.

Completed 24 Solar Powered Irrigation and WSS in;Agago-2, Otuke-1, Alebtong-2,Amudat-1,Nebbi-2,Lyantonde-1,Kyegegwa-1,Kamwenge-1,Rukunguri-2,Kabarole1,Namutumba1,Kayunga-3,Wakiso-1,Kiboga-1, Sembabule-1, Kasese-1, Kitagwenda-1 and Kiruhura-1; Completed construction of 4 Medium and Large Solar Powered WSS; Kyankwanzi-2, Buliisa-2; Construction ongoing for 4 Solar Powered WSS; Rakai-2, Kakumiro-2(61%),Bitsya WSS(75%),Nyamugasani GFS (5.1%); Construction ongoing for 40 Medium and Large Solar Powered WSS ; Mityana-2, Agago-4, Yumbe-2, Amudat-3, Kaabong-2, Kasese-2, Kakumiro-4, Sembabule-3, Kisoro-4, Bulambuli-2, Kyankwanzi-2,Mubende-3, Kyegegwa-2, Kassanda-1, Buyende-2, Nakaseke-2(31%).

Completed construction of Wadelai irrigation scheme and Kyenshama earth dam. Constructed Namaitu medium scale Irrigation scheme (20%), Kabuyanda Irrigation scheme (21.6%). Dima valley tank rehabilitated (65%).

118 samples collected from industrial, municipal, pollution impact points. Compliance with National Wastewater Effluent Discharge Standards(49.5%). 15,897 water samples analyzed by the NWQRL and 4 RWQTL. 4 catchment management plans for Nyamugasani, Kafu, Sezibwa and Okweng prepared(80%). 12 monitoring stations(5 surface water, 5 groundwater, and 2 climate) constructed.(66%)

5,366,114 million seedlings planted (49,834 h).757 hectares of Local Forest Reserves planted/restored. 962.75 h of LFR actively managed. 2,200km of CFRs boundary resurveyed. Demarcation of wetlands in Oladot (6km), Chome (28km), Nchwera (8km) KamuKamu-Tochi (15km), Atego (10km), Mukazi-anyara (6.2km), Kaija (4.9km), Mayanja (22.4km), Ishasha (10km), Aswa (12km), Sezibwa (12km), Naigombwa (12km), Lubiigi(6km), Acacialike(20 km) , (1.1km) Kiribanywa wetland .

Variations and Challenges

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The low budget allocations coupled with delayed intermittent release of funds affect performance in terms of timelines and achievement of set targets.

Increasing intensity and prolonged duration of droughts and floods.

Restricted land availability and access for establishment of water infrastructure and facilities.

Community resistance to new projects due to fear of land grabbing.

Vandalism of water infrastructure which affects functionality of the systems.

Funding limitations of planned water investments and financing disrupts on-going projects through budget cuts.

Impunity of forest and wetlands degraders coupled with weak enforcement has affected the Programmes restoration interventions. These practices, either individually or in combination, continue to undermine all efforts to manage and protect ENR.

Conflicting land uses and land use policies that have resulted into promotion of agriculture in wetlands, allocation of fragile ecosystems for industrial development and settlements.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	46.079	46.079	0.886	0.387	1.9 %	0.8 %	43.7 %
Sub SubProgramme:03 Directorate of Water Development	46.079	46.079	0.886	0.387	1.9 %	0.8 %	43.7 %
000003 Facilities and Equipment Management	11.479	11.479	0.334	0.142	2.9 %	1.2 %	42.5 %
000014 Administrative and Support Services	1.618	1.618	0.409	0.185	25.3 %	11.4 %	45.2 %
000017 Infrastructure Development and Management	32.982	32.982	0.143	0.060	0.4 %	0.2 %	42.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	98.714	98.714	7.415	6.044	7.5 %	6.1 %	81.5 %
Sub SubProgramme:01 Directorate of Environmental Affairs	19.126	19.126	1.839	1.048	9.6 %	5.5 %	57.0 %
000003 Facilities and Equipment Management	0.115	0.115	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	7.636	7.636	1.585	0.813	20.8 %	10.6 %	51.3 %
000015 Monitoring and Evaluation	0.336	0.336	0.031	0.031	9.2 %	9.2 %	100.0 %
000039 Policies, Regulations and Standards	0.191	0.191	0.030	0.026	15.7 %	13.6 %	86.7 %
000089 Climate Change Mitigation	0.517	0.517	0.015	0.014	2.9 %	2.7 %	93.3 %
000090 Climate Change Adaptation	0.080	0.080	0.015	0.014	18.8 %	17.5 %	93.3 %
140020 Advocacy, sensitization and information management	0.664	0.664	0.014	0.009	2.1 %	1.4 %	64.3 %
140021 Ecosystems Restoration and Protection	5.424	5.424	0.023	0.022	0.4 %	0.4 %	95.7 %
140025 Natural Capital Assets	2.840	2.840	0.000	0.000	0.0 %	0.0 %	
140027 Support to Affiliated insititutions	0.624	0.624	0.126	0.119	20.2 %	19.1 %	94.4 %
140048 Nabyeya Forestry College	0.700	0.700	0.000	0.000	0.0 %	0.0 %	
Sub SubProgramme:02 Directorate of Water Resources Management	31.572	31.572	0.553	0.308	1.8 %	1.0 %	55.7 %
000003 Facilities and Equipment Management	1.255	1.255	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	12.713	12.713	0.126	0.074	1.0 %	0.6 %	58.7 %
000015 Monitoring and Evaluation	2.087	2.087	0.265	0.169	12.7 %	8.1 %	63.8 %
000017 Infrastructure Development and Management	8.047	8.047	0.000	0.000	0.0 %	0.0 %	
140022 Integrated Catchment based Infrastructure	2.948	2.948	0.124	0.052	4.2 %	1.8 %	41.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	98.714	98.714	7.415	6.044	7.5 %	6.1 %	81.5 %
Sub SubProgramme:02 Directorate of Water Resources Management	31.572	31.572	0.553	0.308	1.8 %	1.0 %	55.7 %
140024 International Water Resources Management	4.523	4.523	0.038	0.013	0.8 %	0.3 %	34.2 %
Sub SubProgramme:04 Policy, Planning and Support Services	48.017	48.017	5.023	4.688	10.5 %	9.8 %	93.3 %
000001 Audit and Risk Management	0.077	0.077	0.039	0.039	50.6 %	50.6 %	100.0 %
000003 Facilities and Equipment Management	4.504	4.504	3.444	3.444	76.5 %	76.5 %	100.0 %
000004 Finance and Accounting	0.040	0.040	0.031	0.031	77.5 %	77.5 %	100.0 %
000005 Human Resource Management	2.435	2.435	0.238	0.078	9.8 %	3.2 %	32.8 %
000006 Planning and Budgeting services	2.799	2.799	0.781	0.681	27.9 %	24.3 %	87.2 %
000008 Records Management	0.070	0.070	0.011	0.011	15.7 %	15.7 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.068	0.068	0.015	0.004	22.1 %	5.9 %	26.7 %
000014 Administrative and Support Services	28.676	28.676	0.048	0.048	0.2 %	0.2 %	100.0 %
000015 Monitoring and Evaluation	0.972	0.972	0.070	0.064	7.2 %	6.6 %	91.4 %
000017 Infrastructure Development and Management	5.495	5.495	0.057	0.027	1.0 %	0.5 %	47.4 %
000027 Programme Working Group Secretariat Services	0.040	0.040	0.008	0.006	20.0 %	15.0 %	75.0 %
000034 Education and Skills Development	0.040	0.040	0.025	0.025	62.5 %	62.5 %	100.0 %
000039 Policies, Regulations and Standards	0.050	0.050	0.010	0.009	20.0 %	18.0 %	90.0 %
000041 Consultancy Services	0.050	0.050	0.010	0.010	20.0 %	20.0 %	100.0 %
000044 Statistical Services	0.030	0.030	0.006	0.006	20.0 %	20.0 %	100.0 %
140023 International Cooperation and support to MDAs, LGs and NGOs.	0.750	0.750	0.000	0.000	0.0 %	0.0 %	
140027 Support to Affiliated insititutions	0.630	0.630	0.090	0.065	14.3 %	10.3 %	72.2 %
140028 Support to Technology, Resource centre and research	1.291	1.291	0.140	0.140	10.8 %	10.8 %	100.0 %
Programme:12 Human Capital Development	129.947	129.947	4.143	2.862	3.2 %	2.2 %	69.1 %
Sub SubProgramme:03 Directorate of Water Development	129.947	129.947	4.143	2.862	3.2 %	2.2 %	69.1 %
000003 Facilities and Equipment Management	28.873	28.873	3.017	2.325	10.4 %	8.1 %	77.1 %
000014 Administrative and Support Services	4.269	4.269	1.057	0.480	24.8 %	11.2 %	45.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	129.947	129.947	4.143	2.862	3.2 %	2.2 %	69.1 %
Sub SubProgramme:03 Directorate of Water Development	129.947	129.947	4.143	2.862	3.2 %	2.2 %	69.1 %
000017 Infrastructure Development and Management	91.766	91.766	0.028	0.028	0.0 %	0.0 %	100.0 %
000023 Inspection and Monitoring	0.138	0.138	0.026	0.017	18.8 %	12.3 %	65.4 %
000033 Support to Regional Offices	4.185	4.185	0.000	0.000	0.0 %	0.0 %	
000090 Climate Change Adaptation	0.635	0.635	0.000	0.000	0.0 %	0.0 %	
320130 Meter Calibration and Maitenance	0.080	0.080	0.015	0.012	18.7 %	15.0 %	80.0 %
Total for the Vote	274.741	254.271	12.444	9.293	4.5 %	3.4 %	74.7 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	15.750	15.750	3.937	1.937	25.0 %	12.3 %	49.2 %
211102 Contract Staff Salaries	20.167	20.167	4.854	3.269	24.1 %	16.2 %	67.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.119	2.119	0.012	0.012	0.6 %	0.6 %	100.0 %
212101 Social Security Contributions	2.347	2.347	0.010	0.000	0.4 %	0.0 %	0.0 %
212201 Social Security Contributions	0.346	0.346	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.765	0.765	0.002	0.000	0.3 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.368	0.368	0.022	0.022	6.0 %	6.0 %	100.0 %
221003 Staff Training	0.840	0.840	0.005	0.005	0.6 %	0.6 %	100.0 %
221004 Recruitment Expenses	0.044	0.044	0.009	0.009	20.5 %	20.5 %	100.0 %
221005 Official Ceremonies and State Functions	0.290	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.173	0.173	0.009	0.007	5.2 %	4.0 %	77.8 %
221008 Information and Communication Technology Supplies.	0.978	0.978	0.042	0.015	4.3 %	1.5 %	35.7 %
221009 Welfare and Entertainment	0.785	0.785	0.041	0.035	5.2 %	4.5 %	85.4 %
221011 Printing, Stationery, Photocopying and Binding	1.538	1.538	0.056	0.022	3.6 %	1.4 %	39.3 %
221012 Small Office Equipment	0.317	0.317	0.006	0.001	1.9 %	0.3 %	16.7 %
221014 Bank Charges and other Bank related costs	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.060	0.060	0.010	0.010	16.7 %	16.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.166	0.166	0.036	0.036	21.7 %	21.7 %	100.0 %
222001 Information and Communication Technology Services.	0.361	0.361	0.004	0.003	1.1 %	0.8 %	75.0 %
222002 Postage and Courier	0.055	0.055	0.011	0.011	19.9 %	19.9 %	100.0 %
223001 Property Management Expenses	0.349	0.349	0.001	0.001	0.3 %	0.3 %	100.0 %
223004 Guard and Security services	0.430	0.430	0.014	0.013	3.3 %	3.0 %	92.9 %
223005 Electricity	0.409	0.409	0.022	0.009	5.4 %	2.2 %	40.9 %
223006 Water	0.232	0.232	0.019	0.000	8.2 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.858	1.858	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224005 Laboratory supplies and services	2.240	2.240	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.362	3.362	0.006	0.006	0.2 %	0.2 %	100.0 %
225201 Consultancy Services-Capital	9.186	9.186	0.021	0.010	0.2 %	0.1 %	47.6 %
225202 Environment Impact Assessment for Capital Works	2.340	2.340	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	9.356	9.356	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	9.037	9.037	0.197	0.195	2.2 %	2.2 %	99.0 %
227001 Travel inland	7.472	7.472	0.108	0.098	1.4 %	1.3 %	90.7 %
227002 Travel abroad	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	8.139	8.139	0.206	0.193	2.5 %	2.4 %	93.7 %
228001 Maintenance-Buildings and Structures	0.654	0.654	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	5.021	5.021	0.044	0.000	0.9 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.376	0.376	0.009	0.008	2.4 %	2.1 %	88.9 %
262101 Contributions to International Organisations-Current	0.246	0.246	0.047	0.000	19.1 %	0.0 %	0.0 %
262201 Contributions to International Organisations-Capital	0.990	0.990	0.000	0.000	0.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	3.052	3.052	0.254	0.248	8.3 %	8.1 %	97.6 %
263405 Transfers to Autonomous Government Units	0.330	0.330	0.000	0.000	0.0 %	0.0 %	0.0 %
273103 Retrenchment costs	2.250	2.250	0.205	0.044	9.1 %	2.0 %	21.5 %
273104 Pension	6.935	6.935	1.734	0.830	25.0 %	12.0 %	47.9 %
273105 Gratuity	1.533	1.533	0.000	0.000	0.0 %	0.0 %	0.0 %
281401 Rent	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
282104 Compensation to 3rd Parties	0.068	0.068	0.013	0.011	19.1 %	16.2 %	84.6 %
282301 Transfers to Government Institutions	1.495	1.495	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.180	4.180	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	55.482	55.482	0.000	0.000	0.0 %	0.0 %	0.0 %
312136 Power lines, stations and plants - Acquisition	1.708	1.708	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	37.369	37.369	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.030	1.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.269	0.269	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.928	0.928	0.000	0.000	0.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	3.905	3.905	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.583	0.583	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	3.407	3.407	0.000	0.000	0.0 %	0.0 %	0.0 %
313142 Flood barriers - Improvement	0.716	0.716	0.000	0.000	0.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	3.572	3.572	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	8.084	8.084	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.115	6.115	6.115	5.480	100.0 %	89.6 %	89.6 %
Total for the Vote	254.271	254.271	18.081	12.540	7.1 %	4.9 %	69.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	46.079	46.079	0.886	0.387	1.92 %	0.84 %	43.68 %
Sub SubProgramme:03 Directorate of Water Development	46.079	46.079	0.886	0.387	1.92 %	0.84 %	43.7 %
Departments							
004 Water for Production	1.618	1.618	0.409	0.185	25.3 %	11.4 %	45.2 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.711	4.711	0.000	0.000	0.0 %	0.0 %	0.0 %
1523 Water for Production Phase II	3.530	3.530	0.286	0.202	8.1 %	5.7 %	70.6 %
1559 Drought Resilience in Karamoja Sub-Region Project	1.430	1.430	0.004	0.000	0.3 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	3.560	3.560	0.000	0.000	0.0 %	0.0 %	0.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	9.900	9.900	0.000	0.000	0.0 %	0.0 %	0.0 %
1787 Water for Production Regional Centre-West Phase II	3.270	3.270	0.006	0.000	0.2 %	0.0 %	0.0 %
1788 Water for Production Regional Centre - North Phase II	4.170	4.170	0.036	0.000	0.9 %	0.0 %	0.0 %
1789 Water for Production Regional Centre - East Phase II	8.000	8.000	0.116	0.000	1.4 %	0.0 %	0.0 %
1790 Water for Production Regional Centre - Karamoja	2.700	2.700	0.005	0.000	0.2 %	0.0 %	0.0 %
1791 Water for Production Regional Centre - Central	3.190	3.190	0.024	0.000	0.8 %	0.0 %	0.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	78.245	78.245	13.052	9.288	16.68 %	11.87 %	71.16 %
Sub SubProgramme:01 Directorate of Environmental Affairs	19.126	19.126	1.839	1.047	9.62 %	5.47 %	56.9 %
Departments							
001 Climate Change Department	1.892	1.892	0.434	0.256	22.9 %	13.5 %	59.0 %
002 Environment Support Services	1.228	1.228	0.293	0.158	23.9 %	12.9 %	53.9 %
003 Forestry Support Services	0.872	0.872	0.232	0.128	26.6 %	14.7 %	55.2 %
004 Wetland Management Services	1.520	1.520	0.427	0.280	28.1 %	18.4 %	65.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	78.245	78.245	13.052	9.288	16.68 %	11.87 %	71.16 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.120	1.120	0.180	0.082	16.1 %	7.3 %	45.6 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.260	2.260	0.176	0.122	7.8 %	5.4 %	69.3 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6.620	6.620	0.096	0.022	1.5 %	0.3 %	22.9 %
1697 National Wetlands Restoration Project	2.610	2.610	0.000	0.000	0.0 %	0.0 %	0.0 %
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1.004	1.004	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Directorate of Water Resources Management	25.440	25.440	1.878	0.945	7.38 %	3.71 %	50.3 %
Departments							
001 Trans-Boundary Water Resources Mangement	0.674	0.674	0.145	0.048	21.5 %	7.1 %	33.1 %
002 Water Quality Managemnet	1.118	1.118	0.283	0.144	25.3 %	12.9 %	50.9 %
003 Water Resources monitoring and Assessment	1.885	1.885	0.455	0.222	24.1 %	11.8 %	48.8 %
004 Water Resources planning & Regulation	1.510	1.510	0.382	0.209	25.3 %	13.8 %	54.7 %
Development Projects							
1302 Support for Hydro-Power Devt and Operations on River Nile	4.673	4.673	0.038	0.013	0.8 %	0.3 %	34.2 %
1522 Inner Murchison Bay Cleanup Project	4.660	4.660	0.056	0.038	1.2 %	0.8 %	67.9 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.920	1.920	0.063	0.037	3.3 %	1.9 %	58.7 %
1662 Water Management Zones Project Phase 2	3.390	3.390	0.108	0.043	3.2 %	1.3 %	39.8 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.450	1.450	0.129	0.061	8.9 %	4.2 %	47.3 %
1762 Potable Water Project	1.240	1.240	0.084	0.069	6.8 %	5.6 %	82.1 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1.080	1.080	0.118	0.052	10.9 %	4.8 %	44.1 %

VOTE: 019 Ministry of Water and Environment

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	78.245	78.245	13.052	9.288	16.68 %	11.87 %	71.16 %
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1.840	1.840	0.016	0.008	0.9 %	0.4 %	50.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	33.679	33.679	9.335	7.296	27.72 %	21.66 %	78.2 %
Departments							
001 Finance and administration	14.761	14.761	4.569	2.754	31.0 %	18.7 %	60.3 %
002 Policy and Planning	1.955	1.955	0.991	0.807	50.7 %	41.3 %	81.4 %
003 Water and Environment Sector Liaison	0.519	0.519	0.191	0.175	36.8 %	33.7 %	91.6 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	9.000	9.000	0.071	0.065	0.8 %	0.7 %	91.5 %
1638 Retooling of Ministry of Water and Environment	7.444	7.444	3.513	3.495	47.2 %	46.9 %	99.5 %
Programme:12 Human Capital Development	129.947	129.947	4.143	2.862	3.19 %	2.20 %	69.08 %
Sub SubProgramme:03 Directorate of Water Development	129.947	129.947	4.143	2.862	3.19 %	2.20 %	69.1 %
Departments							
001 Rural Water Supply and Sanitation	1.718	1.718	0.421	0.161	24.5 %	9.4 %	38.2 %
002 Urban Water Supply and Sanitation	2.349	2.349	0.578	0.311	24.6 %	13.2 %	53.8 %
003 Urban Water Utility Regulation Department	0.470	0.470	0.108	0.046	23.0 %	9.8 %	42.6 %
Development Projects							
1188 Protection of Lake Victoria - Kampala Sanitation Program	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
1193 Kampala Water- Lake Victoria Water & Sanitation project	4.760	4.760	0.000	0.000	0.0 %	0.0 %	0.0 %
1438 Water Service Acceleration Project (SCAP 100%)	9.200	9.200	0.000	0.000	0.0 %	0.0 %	0.0 %
1524 Water and Sanitation Development Facility East-Phase II	7.290	7.290	0.211	0.211	2.9 %	2.9 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	9.080	0.286	0.286	3.1 %	3.1 %	100.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4.680	4.680	0.038	0.038	0.8 %	0.8 %	100.0 %

VOTE: 019 Ministry of Water and Environment

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	129.947	129.947	4.143	2.862	3.19 %	2.20 %	69.08 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.870	1.870	0.086	0.083	4.6 %	4.4 %	96.5 %
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)	15.420	15.420	0.768	0.680	5.0 %	4.4 %	88.5 %
1533 Water and Sanitation Development Facility Central-Phase II	6.460	6.460	0.226	0.226	3.5 %	3.5 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	7.420	7.420	0.238	0.238	3.2 %	3.2 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.790	0.007	0.006	0.9 %	0.8 %	85.7 %
1614 Support to Rural Water Supply and Sanitation Project	20.800	20.800	0.856	0.350	4.1 %	1.7 %	40.9 %
1660 Strengthening Water Utilities Regulation Project	6.030	6.030	0.084	0.037	1.4 %	0.6 %	44.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	15.800	15.800	0.000	0.000	0.0 %	0.0 %	0.0 %
1770 Water and Sanitation Development Facility Karamoja	5.240	5.240	0.185	0.185	3.5 %	3.5 %	100.0 %
1781 Feecal Sludge Management Enhancement Project(FSMEP)	5.480	5.480	0.031	0.003	0.6 %	0.1 %	9.7 %
1826 Strategic Towns Water Supply and Sanitation Project	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1837 Water Supply and Sanitation for Institutions Project	4.000	4.000	0.019	0.000	0.5 %	0.0 %	0.0 %
Total for the Vote	254.271	254.271	18.081	12.537	7.1 %	4.9 %	69.3 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	284.313	284.313	8.368	0.456	2.9 %	0.2 %	5.4 %
Sub SubProgramme:03 Directorate of Water Development	284.313	284.313	8.368	0.456	2.9 %	0.2 %	5.4 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	31.093	31.093	7.960	0.048	25.6 %	0.2 %	0.6 %
1523 Water for Production Phase II	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1559 Drought Resilience in Karamoja Sub-Region Project	24.560	24.560	0.000	0.000	0.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	103.770	103.770	0.000	0.000	0.0 %	0.0 %	0.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	120.890	120.890	0.408	0.408	0.3 %	0.3 %	100.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	95.761	95.761	13.517	0.909	14.1 %	0.9 %	6.7 %
Sub SubProgramme:01 Directorate of Environmental Affairs	52.800	52.800	13.517	0.909	25.6 %	1.7 %	6.7 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4.450	4.450	1.139	0.238	25.6 %	5.3 %	20.9 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	48.350	48.350	12.378	0.671	25.6 %	1.4 %	5.4 %
Sub SubProgramme:02 Directorate of Water Resources Management	39.511	39.511	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	34.190	34.190	0.000	0.000	0.0 %	0.0 %	0.0 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2.820	2.820	0.000	0.000	0.0 %	0.0 %	0.0 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2.501	2.501	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	95.761	95.761	13.517	0.909	14.1 %	0.9 %	6.7 %
Sub SubProgramme:04 Policy, Planning and Support Services	3.450	3.450	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	3.450	3.450	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	489.780	489.780	25.247	41.011	5.2 %	8.4 %	162.4 %
Sub SubProgramme:03 Directorate of Water Development	489.780	489.780	25.247	41.011	5.2 %	8.4 %	162.4 %
<i>Development Projects.</i>							
1193 Kampala Water- Lake Victoria Water & Sanitation project	5.000	5.000	1.695	17.459	33.9 %	349.2 %	1,030.0 %
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	2.250	2.250	0.000	0.000	0.0 %	0.0 %	0.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	257.800	257.800	0.000	0.000	0.0 %	0.0 %	0.0 %
1531 South Western Cluster (SWC) Project	17.440	17.440	13.898	13.898	79.7 %	79.7 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	38.400	38.400	4.476	4.476	11.7 %	11.7 %	100.0 %
1614 Support to Rural Water Supply and Sanitation Project	48.000	48.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	120.890	120.890	5.178	5.178	4.3 %	4.3 %	100.0 %
Total for the Vote	869.854	869.854	47.132	42.376	5.4 %	4.9 %	89.9 %

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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:02 Agricultural Production and Productivity		
Sub SubProgramme:03 Directorate of Water Development		
<i>Departments</i>		
Department:004 Water for Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Permanent Staff Salaries paid.		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	176,308.236
221009 Welfare and Entertainment	9,000.000
Total For Budget Output	185,308.236
Wage Recurrent	176,308.236
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	185,308.236
Wage Recurrent	176,308.236
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output:000003 Facilities and Equipment Management****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**

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Quarter 1

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
225201 Consultancy Services-Capital		36,585.000
	Total For Budget Output	36,585.000
	GoU Development	0.000
	External Financing	36,585.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama, Sipi and Namalu constructed to 25% progress	Contracted awarded for construction of Sipi Irrigation scheme in Nakapiripirit Dstrict	This was affected by procurement processes
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Design review and Supervision of the construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities conducted.	Design review and Supervision of the construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities conducted.	No variation from interim planned output
Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organisations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organisations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Output achieved as planned
PAPs compensated		
3 ESIA and 3 RAP reports prepared for Unyama, Sipi and Namalu irrigation schemes		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		2,520.000
221009 Welfare and Entertainment		8,600.000
225204 Monitoring and Supervision of capital work		-0.001
	Total For Budget Output	11,119.999

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Quarter 1

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	0.000
	External Financing	11,119.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	47,704.999
	GoU Development	0.000
	External Financing	47,704.999
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1523 Water for Production Phase II		
Budget Output:000003 Facilities and Equipment Management		
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		
Offer implementation support and establishment of sustainable management structures for multi-purpose Water for Production (WfP) facilities to 30% progress.	Implementation support was not offered and sustainable management structures were not established for multi-purpose Water for Production (WfP) facilities.	Implementation support and establishment of sustainable management structures awaits release of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		142,227.670
	Total For Budget Output	142,227.670
	GoU Development	142,227.670
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Commence complementary feasibility study and design and undertake Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	Contract has been awarded to undertake complementary feasibility study and Environmental and Social Impact Assessment and design of Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	No major variance in planned outputs.
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
	Construction of Kyenshama dam in Mbarara District is at substantial completion.	Kyenshama dam is now in defects liability period.
	Construction of Geregere dam in Agago District has not yet commenced.	Procurement is ongoing (Preparation of tender documents).
	Construction of Geregere dam in Agago District was not supervised for compliance to specifications.	Monitoring and supervision of Geregere dam in Agago District is pending construction commencement.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Design Manual for Water for Production Infrastructure and facilities developed to 85% completion.	Preparation of Design manual for Water for Production infrastructure is at 80% progress (All the Six (06) Volumes of the Draft design manual are under review).	No funds released to pay consultants.
Commence technical assessments (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Technical assessments have not yet been undertaken (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Funds were not released to undertake this planned activity.
Ongoing works monitored and supervised complying to specifications.	Ongoing works were not monitored and supervised for compliance to specifications.	Monitoring and supervision of ongoing works awaits release of funds.
Water for Production development infrastructure documented to 30% progress.	Documentation of Water for Production development infrastructure has not yet commenced.	Commencement awaits release of funds.

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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		
Assessment of the Effectiveness of the constructed Small Scale Irrigation Schemes (SSIS) on household Incomes in Western Region undertaken to 30% progress.	Environmental assessment for Geregere multi-purpose dam in Agago District has not yet been undertaken.	Implementation of Environmental Assessment for Geregere multi-purpose dam in Agago District awaits release of funds.
Commence implementation of the Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District.	Resettlement Action Plan (RAP) has not yet been implemented and Environmental assessment has not yet been undertaken for construction of Geregere multi-purpose dam in Agago District.	Implementation of Resettlement Action Plan (RAP) and Environmental Assessment awaits release of funds.
PIAP Output: 011104c02 Medium-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility Study for design of medium and large scale irrigation schemes in the Central lowlands to 50% progress.	Feasibility Study for design of medium and large scale irrigation schemes in the Central lowlands is at 50% progress (Preparation of feasibility study report is ongoing).	No funds released for implementation of this planned activity.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		59,517.496
	Total For Budget Output	59,517.496
	GoU Development	59,517.496
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	201,745.166
	GoU Development	201,745.166
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Budget Output:000003 Facilities and Equipment Management		

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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: 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		
Planning, design and supervision services implemented for the Drought Resilience project in Karamoja Sub-region.	Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (25% progress).	Activity affected by heavy rains which affected critical infrastructural design activities.
Socio-economic baseline survey conducted to 25% progress for Drought Resilience project in Karamoja Sub-region.	Procurement to conduct Socio-economic baseline surveys in Nangololapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit Districts is ongoing (Financial evaluation stage).	Implementation awaits finalization of the procurement process.
Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.	Procurement to undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region is ongoing (Contracting stage).	Implementation to commence after finalization of the procurement process.
Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.	Implementation of Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region has not yet commenced.	Development and review of Terms of Reference is ongoing.
Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Operation and Maintenance (O&M) support was not offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Development and review of Terms of Reference is ongoing.
Water catchment measures implemented to 25% progress for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.	Procurement to implement Water catchment measures for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region is ongoing (Financial evaluation stage).	Implementation to commence after finalization of the procurement process.
Free Prior Informed Consent (FPIC) implemented to 25% progress for Drought Resilience Project in Karamoja Sub-region.	Implementation of the Free Prior Informed Consent (FPIC) for development of multi-purpose water storage reservoirs implemented in Nangololapolon and Lemsui water clusters in Kotido/Kaabong, Amudat/Nakapiripirit Districts is ongoing (Rapid Rural Appraisal stage).	No major variance in planned outputs.
Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) conducted to 25% progress, commenced land surveying, mapping and determination of project boundaries for Water for Production (WfP) sites and buffer zones.	Procurement to undertake Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP), land surveying, mapping and determination of project boundaries for Water for Production (WfP) sites and buffer zones is ongoing (Financial evaluation stage).	Implementation to commence after finalization of the procurement process.

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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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.	Funds were not released to procure spare parts for maintenance of earth moving equipment.
Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).	Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) were not paid.	Funds were not released to pay taxes.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.	No Land has been acquired for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region.	Funds were not released for land acquisition.
Two (02) multi-purpose surface water reservoirs of Komrat and Akurawayon in the Districts of Nakapiripirit and Amudat respectively constructed to 25% progress using MWE equipment units. These will increase on water provision for livestock after completion.	Construction of One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat using MWE equipment units to increase on water provision for livestock has not yet commenced.	Funds were not released to commence works.
Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.	Water for Production (WfP) investments in Karamoja Sub-region were supervised and monitored.	Achieved as planned.
Six (6) surface water storage reservoirs constructed to 10% progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses after completion.	Construction of Six (6) surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit has not yet commenced.	Construction commencement awaits release of funds.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1559 Drought Resilience in Karamoja Sub-Region Project**PIAP Output: 01040414 New multi-purpose water development schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Twelve (12) Boreholes drilled to 25% progress under the Drought Resilience Project in Karamoja Sub-region. These will provide water for multi-purpose uses.	Construction of Twelve (12) production well based mini water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit has not yet commenced.	Procurement is still ongoing (Contract submitted to Solicitor General for clearance).
Road spots for Drought Resilience Project in Karamoja Sub-region improved to 25% progress.	Improvement of Road spots for Drought Resilience Project in Karamoja Sub-region has not yet commenced.	Funds were not released to undertake this activity.
Two (2) multi-purpose earth dams designed to 20% progress in the Districts of Kotido and Amudat.	Design of Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat has not yet commenced.	Funds were not released.
Six (6) surface water reservoirs designed to 20% progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Six (6) surface water reservoirs have not yet been designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Funds were not released to undertake this activity.
	Construction of Eight (08) mini Water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters has not yet commenced.	Preparation of the proposal for No objection from KfW is ongoing.
	Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) were not paid.	Funds were not released to pay taxes.

PIAP Output: 011104c02 Medium-scale irrigation systems constructed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.	Funds were not released to procure spare parts for maintenance of earth moving equipment.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Project:1661 Irrigation For Climate Resilience Project Profile**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**

	Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 21.6% cumulative construction progress.	Delays in the construction progress of Kabuyanda Earth dam was as a dispute between the contactor and the Client.
	Topographical surveys for Kabuyanda Irrigation Pipe Line Net Work is ongoing alongside Environmental and Social Impact Assessments (ESIAs) for the Camp Site, Gravel Site, Batch Plant e.t.c in addition to the contractor's mobilisation activities.	Activity implementation is on track.
	Design of Kabuyanda Off farm Irrigation Network in Isingiro District is on going in the preliminary stages.	Activity implementation is on track.
	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 40% completion progress.	Activity implementation is on track.
	Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed not constructed to 100% cumulative progress.	Construction of Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District is pending completion of the ongoing designs.
	Matanda Dam for multi purpose use in Kanungu District not constructed to 10% cumulative construction progress.	Procurement for construction of Matanda Dam in Kanungu District is on going in the initial stages - At approval of the Terms of Reference

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
	Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken.	Achieved as planned.
	HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	Activity implementation is on track.
	Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.	Activity implementation is on track.
	Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.	Achieved as planned.
	Construction works for Matanda Dam in Kanungu District not supervised for compliance to specifications.	Supervision of construction works for Matanda Dam in Kanungu District is pending commencement of the construction works for the dam.
	Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.	Activity implementation is on track.
	Amagoro Irrigation Scheme in Tororo District not designed to 100% level of completion.	Procurement for detailed design of Amagoro Irrigation Scheme in Tororo District is on going in the initial stages - Preparation of the Terms of Reference

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
	Farmer Led Irrigation Systems not constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.	Preparatory activities a head of the design and construction of Farmer Led Irrigation Systems in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo, Wakiso, Mpigi and Mukono are on going.
	Designing of On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District on going at 5% level of completion and its supervision on going.	Activity implementation is on track.
	Procurement for feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts on going.	Delays in the activity implementation were as a result of delays in the on going procurement process.
	Procurement for under taking the Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going - At evaluation of Technical Proposals	Delays in activity implementation were due to the delays in the on going procurement process.
	Procurement for undertaking the Environmental and social audits for construction of Kabuyanda Irrigation Scheme in Isingiro District on going – At the Advertisement stage.	Activity implementation is on track.
	Land acquired and some Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district. Land acquisition and payment of the remaining project affected persons (PAPs) for Kabuyanda and Matanda is an on going process.	Activity implementation is on track.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
	Ground breaking and technical hand over of the construction sites for Matanda Irrigation Scheme in Kanungu District not carried out.	Activity implementation is pending completion of the on going Procurement for construction of Matanda Irrigation Scheme in Kanungu District.
	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.	Achieved as planned.
	Procurement for conducting a baseline study for Matanda Irrigation scheme in Kanungu District is on going - At the negotiations stage.	Activity implementation is on track.
	Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).	Achieved as planned.
	Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.	Achieved as planned.
	Monthly site inspection and meetings for construction of Kabuyanda Dam in Isingiro District is on going.	Achieved as planned.
	Project Staff not trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Preparations to train the Project staff in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields are under way.
	Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	Achieved as planned.
	Technical backstopping and quality assurance for compliance to specification provided by the Project Team.	Achieved as planned.

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Quarter 1

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

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

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

	ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work no purchased and supplied among the project staff.	Procurement for ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work for the new project staff is on going.
	Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders not purchased and supplied.	Procurement for Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders is on going.
	Kabuyanda Off-farm Network within the Block not constructed to to 10% cumulative construction progress.	Commencement of the construction of Kabuyanda Off-farm Network within the Block is pending completion of the ongoing designs for Kabuyanda Off farm net work with in the block.
	Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 100% completion progress.	Achieved as planned.

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: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		
Contributed to Owners Engineer.	Did not contribute to Owners Engineer.	Funds were not released to contribute to Owners Engineer.
Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.	Construction works were not monitored and supervised, Social safe guard activities and stakeholder engagements were not undertaken, and 250 completed sites in all the Districts across the Country were not technically commissioned.	No funds were released to undertake the activity.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed to 25% progress. These will increase on provision of water for multi-purpose uses (irrigation).	122No. Solar powered irrigation and water supply schemes have achieved substantial completion while another 155No. are under construction across the Country.	No major variance in planned outputs.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312139 Other Structures - Acquisition	407,951.087
Total For Budget Output	407,951.087
GoU Development	0.000
External Financing	407,951.087
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	407,951.087
GoU Development	0.000
External Financing	407,951.087
Arrears	0.000
<i>AIA</i>	0.000

Project:1787 Water for Production Regional Centre-West 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**

	Procurement of furniture, AC, shelves, curtains is ongoing for the Water for Production (WfP) Regional Office in Mbarara District (Specifications have been prepared).	No funds released for procurement of furniture.
Private Irrigation System Operators for Mubuku 1 and II and Rwengaju Irrigation schemes in Kasese and Kabarole Districts respectively supported ensuring they are functional.	Irrigation System Operators for Mubuku II and Rwengaju Irrigation schemes in Kasese and Kabarole Districts respectively were not supported.	Funds were not released for implementation of this activity.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1787 Water for Production Regional Centre-West Phase II**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**

	Procurement to undertake trainings in community based management and financial literacy for selected Water for Production facilities in Western region is ongoing (Terms of Reference have been prepared).	No funds released to conduct the trainings.
	Support was not offered to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Funds were not released for implementation of this activity.
	Implementation support was not offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities).	No funds released for implementation of this activity.

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

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

Budget Output: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**

	Construction of Kyemamba dam in Lyantonde District has not yet commenced.	Procurement of works contractor is ongoing (Initiation stage).
Commence construction of Ngugo water scheme phase II in Rwampara District to 10% progress. This will provide water for multi-purpose uses after completion.	Construction of Ngugo water scheme phase II in Rwampara District has not yet commenced.	Works commencement awaits advance payment.
Commence construction of Two (2) Surface water reservoirs to 25% progress in the Districts of Ntungamo and Sembabule using Ministry Equipment. These will provide for water for multi-purpose uses after completion.	Construction of Two (2) Surface water reservoirs in the Districts of Ntungamo and Sembabule using Ministry Equipment has not yet commenced.	Construction commencement awaits release of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West 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 of Two (2) medium Scale Irrigation Schemes undertaken and designed One (1) medium Scale Irrigation Scheme in the Districts of Kamwenge and Ntoroko up to 10% progress.	Feasibility study has not been undertaken and design of One (1) medium Scale Irrigation Scheme in the District of Ntoroko has not yet commenced.	No funds released to undertake this activity.
Three (3) multi-purpose earth dams designed up to 20% progress in the Districts of Kiruhura, Ntungamo and Sembabule.	Procurement for design of Two (2) multi-purpose earth dams in the Districts of Ntungamo and Sembabule is ongoing (Terms of Reference for have been prepared).	Funds for implementation of this activity were not released.
	Construction of Kyemamba multi-purpose dam in Lyantonde District was not monitored and supervised because works have not yet commenced.	Monitoring and supervision awaits works commencement.
Commence on the process of compensating land owners for construction of Water for Production (WfP) facilities in Western Region.	No land for facility development secured and no land owners compensated for construction of Water for Production (WfP) facilities in Western Region.	Securing of land for facility development and compensation of land owners for construction of Water for Production (WfP) facilities in Western Region awaits release of funds.
Commence on the process of compensating Project Affected Persons (PAPs) for Kiyumbakimu bulk water facility in Rakai District.	Compiling of the final valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District is ongoing.	No major variance in planned outputs.
Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.	Earth moving Equipment were not serviced and maintained in the Western Region.	No funds released for undertaking this activity.
	Extension of the distribution pipe network for Kyenshama and Mabira dams in the Districts of Mbarara and Kiruhura has not yet commenced.	Funds for implementation of this activity were not released.
	Functionality support of Water for Production Infrastructure and facilities was not offered.	Implementation awaits release of funds.

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

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1787 Water for Production Regional Centre-West Phase II		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1788 Water for Production Regional Centre - North 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		
Implementation support offered for sustainable management of 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) to 25% progress.	Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) has not yet commenced.	Funds were not released for implementation of planned activities.
Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively to 25% progress.	Private Irrigation system operators were not supported to undertake operation, maintenance and management of off-farm infrastructure for Tochi, Wadelai and Olwenyi irrigation schemes in the Districts of Oyam, Pakwach and Lira respectively. Implementation support for Agoro irrigation scheme in Lamwo District is awaiting completion of hydraulic improvement works.	Implementation of this planned activity awaits release of funds.
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented to 20% progress.	Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region were not documented.	Documentation of success stories, lessons and emerging issues awaits release of funds.
Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented to 25% progress.	Implementation of water source protection measures in the immediate catchment of the multipurpose Water for Production (WfP) facilities has not yet commenced.	Awaiting release of funds.
	Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions were not offered.	Awaiting contract signing to commence the activity.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1788 Water for Production Regional Centre - North Phase II**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**

Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.	Heavy earth moving machinery and equipment were not maintained.	Maintenance of specialized machinery and equipment awaits release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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**

Undertake feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda to 60% progress.	Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda has not yet commenced.	Funds for implementation were not released.
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PIAP Output: 01040414 New multi-purpose water development schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

	Procurement of works for construction of One (1) medium scale Irrigation scheme in Otuke District is ongoing (Initiation stage).	Completion of the procurement awaits confirmation of funds.
	Construction of One (01) surface reservoir of capacity 20,000m3 in Amuru District has not yet commenced.	Construction commencement awaits release of funds.
	Construction of an office block at the Water for Production Regional Centre - North Equipment Yard has not yet commenced.	Construction commencement awaits completion of detailed designs.
Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme to 25% progress in Northern region.	Feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern region has not yet been undertaken.	Implementation of the planned activity awaits release of funds.
	Design of One (1) multi-purpose water reservoir in the District of Lamwo has not yet commenced.	Funds were not released for implementation of this activity.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1788 Water for Production Regional Centre - North Phase II**PIAP Output: 01040414 New multi-purpose water development schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Ongoing and completed Water for Production (WfP) Projects supervised and monitored complying to specifications and ensuring they are functional.	Procurement for feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District is ongoing (Initiation stage).	Funds for implementation have not yet been availed.
Two (2) production wells sited and drilled to 50% progress for commercial farmers in the Northern region.	Siting and drilling of Two (2) production wells for commercial farmers in the Northern region has not yet commenced.	Siting and drilling of Two (2) production wells await release of funds.
Commence offering functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.	Functionality support to Water for Production facilities was not offered.	Awaiting release of funds.

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

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

Project:1789 Water for Production Regional Centre - East 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**

	Functionality of Water for Production (WfP) facilities in Eastern Region was not supported.	Funds were not released for implementation of this activity.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1789 Water for Production Regional Centre - East Phase II**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**

	Irrigation system operators were not supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.	Extension of support to irrigation system operators awaits release of funds.
	Pre-construction activities were not implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).	No funds released to implement these activities.
Initiate procurement, evaluate bids and sign contract for supply of tree seedlings and pasture to be planted along the buffer zones of Water for Production (WfP) facilities to protect and manage the catchment.	No trees and pasture planted along the buffer zones of Water for Production (WfP) facilities to protect and manage the catchment.	Planting of pasture and trees awaits release of funds.

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

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

Budget Output: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**

Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.	No funds released for procurement of spare parts for maintenance of earth moving equipment.
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PIAP Output: 01040414 New multi-purpose water development schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

Works contractor for construction of Two (02) medium scale Irrigation schemes in Sebei and Bukedi Sub-regions procured.	Construction of Two (02) medium scale Irrigation schemes in Sebei and Bukedi Sub-regions has not yet commenced.	Construction commencement awaits release of funds.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1789 Water for Production Regional Centre - East Phase II**PIAP Output: 01040414 New multi-purpose water development schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Two (2) surface storage reservoirs constructed to 15% progress in the Districts of Buyende and Kapelebyong. These will provide water for multi-purpose uses after completion.	Construction of Two (2) surface water storage reservoirs in the Districts of Buyende and Kapelebyong has not yet commenced.	Construction commencement awaits release of funds.
Consultancy services to undertake feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes in Sebei and Bukedi Sub-regions procured.	Procurement to undertake feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes in Sebei and Bukedi Sub-regions is ongoing (Evaluation stage).	Finalization of the procurement process is pending confirmation of funds.
Consultancy services to undertake feasibility studies and detailed engineering designs for Two (2) multi-purpose earth dams in Busoga and Teso Sub-regions procured.	Procurement to undertake feasibility studies and detailed Engineering designs for One (1) multi-purpose earth dam in the District of Budaka is ongoing (Evaluation stage).	Finalization of the procurement process is pending confirmation of funds.
Works contractor for construction of scheme offices for Wapala Irrigation scheme in Butaleja District procured.	Construction of scheme offices at Wapala Irrigation scheme has not yet commenced.	Construction commencement awaits release of funds.
	Identified land to be acquired for development of strategic Water for Production (WfP) facilities.	No funds released for land acquisition.

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

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

Project:1790 Water for Production Regional Centre - Karamoja**Budget Output:000003 Facilities and Equipment Management**

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
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		
Commence implementation support for sustainable management of multi-purpose WfP facilities implemented to in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (training, capacity building and formation of management committees).	Procurement for implementation support for sustainable management of multi-purpose WfP facilities in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatuk, Amudat and Abim (training, capacity building and formation of management committees) is ongoing (Preparation and review of Terms of Reference).	No funds released to implement this planned activity.
	Procurement to document success stories, lessons and emerging at established selected Water for Production (WfP) facilities in Karamoja Sub-region is ongoing (Preparation of Terms of Reference).	Finalization of the procurement process awaits confirmation of funds.
Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim implemented to 20% progress.	Procurement for implementation of Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim is ongoing (Preparation and review of Terms of Reference).	Finalization of the procurement process awaits confirmation of funds.
Initiate procurement of Three (3) Laptops.	Procurement for supply of Three (3) Laptops is ongoing (Preparation and review of technical specifications).	Finalization of the procurement process awaits confirmation of funds.
Initiate procurement for supply of furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region.	Procurement for supply of furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region is ongoing (Preparation and review of Technical specifications).	Finalization of the procurement process awaits confirmation of funds.
	Irrigation System Operators for Four (4) completed Solar Powered Irrigation Schemes in Karamoja Sub-region were not supported.	Extension of support to irrigation system operators awaits release of funds.

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Specialized machinery and Earth moving equipment repaired and maintained.	Procurement of spare parts and services for repair and maintenance of Specialized machinery and Earth moving equipment is ongoing (Initiation stage).	Funds were not released for repair and maintenance of specialized machinery and Earth moving equipment.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Commence rehabilitation of Eighteen (18) surface water reservoirs in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatak, Amudat and Abim. This will improve on their functionality.	Rehabilitation of Ten (10) surface water reservoirs in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatak, Amudat and Abim to improve on their functionality has not yet commenced.	Commencement of rehabilitation works awaits release of funds.
Commenced siting and drilling of One (1) production well in Karamoja Sub-region. This will provide water for multi-purpose uses after completion.	Siting and drilling of One (1) production well in Karamoja Sub-region to provide water for multi-purpose uses has not yet commenced.	No funds released for implementation of this activity.
Kailong dam desilted in Kotido District to 5% progress. This will improve on its functionality after completion.	Desilting of Longor multi-purpose dam in Kotido District has not yet commenced.	Funds were not released to commence desilting of Longor multi-purpose dam in Kotido District.
Commence remedial works undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak. This will improve on their functionality.	Remedial works have not yet been undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak respectively to improve on their functionality.	Commencement awaits release of funds
Ongoing works monitored and supervised complying to specifications.	Ongoing works were not monitored and supervised.	Monitoring and supervision of ongoing works awaits release of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1790 Water for Production Regional Centre - Karamoja		
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1791 Water for Production Regional Centre - Central		
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 support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) offered to 20% progress.	Procurement for implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) has not yet been initiated.	Funds for implementation of this planned activity were not released.
Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region to 20% progress.	Procurement to document success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities has not yet been initiated.	Initiation of the procurement awaits confirmation of funds.
Support to Irrigation System Operators of four (4) completed Solar Powered Irrigation Systems in the Central and Bunyoro Sub Region to 20% progress.	Procurement of irrigation system operators to support Two (2) completed Solar Powered Irrigation Schemes is ongoing (Terms of Reference (ToRs) are being prepared).	No funds released for implementation of this activity.
Implementation of water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions to 20% progress.	Procurement for implementation of water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions is ongoing (Terms of Reference (ToRs) are being prepared).	Funds for implementation of this planned activity were not released.
Initiate procurement for supply of Furniture, AC, Shelves, curtains for the Water for Production Central Regional office, evaluate bids and sign contract.	Procurement for supply of furniture is ongoing (Specifications have been prepared).	Funds for procurement of furniture were not released.
Initiate procurement for supply of Five (5) Laptops and One (1) projector, evaluate bids and sign the contract.	Procurement for supply of Five (5) laptops has not yet been initiated.	Initiation of procurement awaits release of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1791 Water for Production Regional Centre - Central**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**

	Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.	Implementation awaits release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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**

Geotechnical investigations undertaken to 20% progress for Four (4) surface water reservoirs in the Central Region Districts of Kiboga, Masaka, Luweero and Gomba.	Procured consultancy services to undertake Geotechnical investigations for Three (3) surface water reservoirs in the Central Region Districts of Kiboga, Masaka and Gomba.	Implementation awaits release of funds.
Specialised machinery and earth moving equipment repaired and maintained.	Preparation of Framework contract for service and repair of earth moving equipment is ongoing.	No funds released for repair and maintenance of specialized machinery and equipment.
Ongoing works monitored and supervised complying to specifications.	Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the SPWSISP for Wakiso, Kalungu, Lwengo, Masaka, Mukono, Kayunga and Butambala.	Monitoring and supervision of other activities affected by no funds released.

PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed**Programme Intervention: 010404 Increase access and use of water for agricultural production**

Five (5) surface water reservoirs constructed to 20% progress in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke and Kiryandongo. These will provide water for livestock after completion.	Commenced construction of One (1) surface water reservoir in Kalungu District and progress is at xxxx% (Excavation of Kikoota valley tank completed).	Commencement for construction of One (1) more valley tank in Nakaseke District awaits release of funds.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1791 Water for Production Regional Centre - Central		
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Wakiso, Kiboga, Kyankwanzi and Mpigi to 20% progress.	Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi.	Improvement works on other Solar Powered Irrigation Schemes awaits release of funds.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Surface water reservoirs rehabilitated to 20% progress in the Cattle Corridor Districts of Nakasongola, Kiboga and Mubende. This will improve on their functionality and increase water provision for multi-purpose uses.	Rehabilitation of surface water reservoirs in the Cattle Corridor Districts of Nakasongola and Gomba has not yet commenced.	Commencement of rehabilitation works awaits release of funds.
	Construction of One (1) medium Scale Irrigation scheme in Nakaseke District has not yet commenced.	Implementation awaits release of funds.
Sited Ten (10) production wells in Central and Bunyoro Sub-regions.	Sited Three (3) Production wells in the Districts of Nakaseke (2) and Wakiso (1) and drilled Two (2) in Nakaseke and Wakiso Districts.	No major variance in planned outputs.
	Procurement for detailed design and ESIA of One (1) medium scale irrigation scheme in Greater Masaka is ongoing (Preparation of Terms of Reference (ToRs)).	Funds for implementation have not yet been released.
Two (2) multi-purpose earth dams designed to 20% progress in the Districts of Gomba and Masindi.	Preliminary assessments for design of One (1) earth dam in Mubende District (Butayunja) are underway as a potential replacement for Kasensero dam which has been considered for Donor Funding.	Funds for implementation of this activity were not released.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01 Environment and Natural Resources Management		
Sub SubProgramme:01 Directorate of Environmental Affairs		
<i>Departments</i>		
Department:001 Climate Change Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
General staff salaries and National Social Security contributions paid. Vehicles maintained and serviced. Vehicle tyres procured.	General staff salaries for the period July - September 2024, were paid. Vehicles were maintained and serviced.	National Social Security contributions were not paid due to inadequate budget releases. Vehicle tyres were not procured due to budgetary constraints.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		107,892.316
211102 Contract Staff Salaries		60,798.478
221007 Books, Periodicals & Newspapers		1,900.000
221008 Information and Communication Technology Supplies.		5,700.000
221017 Membership dues and Subscription fees.		4,085.000
222001 Information and Communication Technology Services.		2,559.000
227004 Fuel, Lubricants and Oils		13,300.000
	Total For Budget Output	196,234.794
	Wage Recurrent	168,690.794
	Non Wage Recurrent	27,544.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Item	Spent
225204 Monitoring and Supervision of capital work	12,160.000
Total For Budget Output	12,160.000
Wage Recurrent	0.000
Non Wage Recurrent	12,160.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,800.000
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	7,600.000
Total For Budget Output	13,300.000
Wage Recurrent	0.000
Non Wage Recurrent	13,300.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**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:**

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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		7,885.000
227001 Travel inland		3,800.000
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	13,585.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,585.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		8,550.000
227001 Travel inland		3,800.000
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	14,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,280.000

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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	3,800.000
Total For Budget Output	6,080.000
Wage Recurrent	0.000
Non Wage Recurrent	6,080.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	255,609.794
Wage Recurrent	168,690.794
Non Wage Recurrent	86,919.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Environment Support Services**Budget Output:000014 Administrative and Support Services**

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

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

	The Department was facilitated with Fuel, small office equipment and stationary, for office running. DESSS staff were managed, appraised, and mentored. Office welfare and Entertainment materials were provided.	Vehicle tyres were not procured due to budgetary constraints.
	Vehicles were maintained and serviced.	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	124,035.040
221007 Books, Periodicals & Newspapers	760.000
221009 Welfare and Entertainment	2,850.000
227004 Fuel, Lubricants and Oils	5,130.000
Total For Budget Output	132,775.040
Wage Recurrent	124,035.040
Non Wage Recurrent	8,740.000

VOTE: 019 Ministry of Water and Environment

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

Budget Output:000015 Monitoring and Evaluation

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

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

	10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	7,600.000
227004 Fuel, Lubricants and Oils	6,650.000
Total For Budget Output	14,250.000
Wage Recurrent	0.000
Non Wage Recurrent	14,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

Item	Spent
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	1,900.000
Total For Budget Output	3,900.000
Wage Recurrent	0.000
Non Wage Recurrent	3,900.000
Arrears	0.000

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Quarter 1

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

Budget Output:140020 Advocacy, sensitization and information management**PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	1,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,900.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection**PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:****PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,152.000
227004 Fuel, Lubricants and Oils		3,420.000
	Total For Budget Output	5,572.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,572.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	158,397.040
	Wage Recurrent	124,035.040
	Non Wage Recurrent	34,362.000
	Arrears	0.000

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Quarter 1

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

Department:003 Forestry Support Services

Budget Output:000014 Administrative and Support Services

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

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

	4 staff from FSSD attended a training in environmental and social safeguards and peatlands .	This was an off-budget support activity.
	Staff salaries for July 2024 to September 2024 were paid.	
	Office utilities (water and electricity) for July 2024 to September 2024 were paid for.	No stationery and office consumables were procured since there was no money released.

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

Item	Spent
211101 General Staff Salaries	81,878.068
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	97,878.068
Wage Recurrent	81,878.068
Non Wage Recurrent	16,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

	One monitoring activity of previously planted Bamboo and Grevillea in institutions in Mbarara City was conducted by the regional officers.	
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VOTE: 019 Ministry of Water and Environment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,850.000
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

	A workshop to validate Palabek Forest landscape management plan was organized in Lamwo district from the 19th to 22nd August, 2024.	
	A meeting for safeguards requirement of the ART TREES registration and monitoring reports was conducted under the UNREDD Programme support.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,110.000
227001 Travel inland		3,040.000
227004 Fuel, Lubricants and Oils		1,520.000
	Total For Budget Output	8,670.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,670.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 1

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 ROOTs campaign was commemorated on the 27th September, 2024 at Sir Samuel Baker S.S in Gulu city.	
	Mobilization and sensitization engagements were undertaken in preparation for the National Tree Planting days that were held in Gulu city.	

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	570.000
Total For Budget Output	570.000
Wage Recurrent	0.000
Non Wage Recurrent	570.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection
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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.

	A total of 259,610 trees of different indigenous species were planted during the commemoration of the National Tree Planting day.	
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	1,108.800
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	16,108.800
Wage Recurrent	0.000
Non Wage Recurrent	16,108.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	127,976.868

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	81,878.068
	Non Wage Recurrent	46,098.800
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Wetland Management Services**Budget Output:000014 Administrative and Support Services****PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

	All Wetland Management Department staff were fully supervised and appraised to perform key result areas. 10 Wetland Management Department vehicles were maintained and are functional. Office and field equipment were maintained.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	151,515.723
221007 Books, Periodicals & Newspapers	630.000
221009 Welfare and Entertainment	2,850.000
221011 Printing, Stationery, Photocopying and Binding	1,520.000
221012 Small Office Equipment	1,140.000
227004 Fuel, Lubricants and Oils	3,092.250
Total For Budget Output	160,747.973
Wage Recurrent	151,515.723
Non Wage Recurrent	9,232.250
Arrears	0.000
<i>AIA</i>	0.000

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

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VOTE: 019 Ministry of Water and Environment

Quarter 1

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
263402 Transfer to Other Government Units		107,685.680
282104 Compensation to 3rd Parties		11,169.000
	Total For Budget Output	118,854.680
	Wage Recurrent	0.000
	Non Wage Recurrent	118,854.680
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	279,602.653
	Wage Recurrent	151,515.723
	Non Wage Recurrent	128,086.930
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****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.**

02 vehicles, 10 office equipment, office furniture procured.	Procurement of 02 vehicles, 10 office equipment, office furniture initiated	This was derailed by lack of funds from GoU
03 GPS procured and motorcycles procured	Procurement of 03 GPS procured and motorcycles initiated	Achievement of this output was affected by lack of funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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

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

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

National Project Implementation Units established and operationalized.	National Project Implementation Units established	Output achieved as planned
24 Project coordination meetings held.	06 coordination meetings held	Achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	319,549.883
221014 Bank Charges and other Bank related costs	197.201
Total For Budget Output	319,747.084
GoU Development	81,526.884
External Financing	238,220.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

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

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

Budget Output:000039 Policies, Regulations and Standards

N/A

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

Item	Spent
Total For Budget Output	0.000

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Quarter 1

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	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140025 Natural Capital Assets

N/A

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

Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	319,747.084
	GoU Development	81,526.884
	External Financing	238,220.200
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**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 operational. Project staff remunerated. All subscription fees paid.	Project staff were remunerated for the period July to September, 2024.	The 4 Regional Technical Support Units are operational, however, they were not facilitated to undertake their day to day operations due to non release of funds during the quarter. Subscription fees were not paid.
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional.	Wetlands Management Department and the 4 Regional Technical Support Units are fully staffed and functional.	No variance

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

Item		Spent
211102 Contract Staff Salaries		121,970.255
	Total For Budget Output	121,970.255
	GoU Development	121,970.255

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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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 06020303 Mobilize stakeholders and develop and implement costed management plans.****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

24 Local Governments technically backstopped and coordinated. Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	Technical backstopping and coordination of 24 Local Governments, quarterly monitoring of Project interventions, Environment Impact Assessments and Audits, were not undertaken during the quarter, due to budgetary constraints.	Planned activities were affected by the non release of finances during the reporting period.
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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.**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**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:**

5 Wetland based enterprises for improved community livelihoods promoted under the NWRP.	The 2 Wetland based enterprises were not promoted during the reporting period due to budgetary constraints.	Planned activities were affected by the non-release of funds during the reporting period.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
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)	Wetland resource users and other stake holders in the project areas, including 1 pilot primary school were not sensitized during the reporting period, due to budgetary constraints.	Activity was affected by the non-release of funds during the 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.		
	-	-
	-	-
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
	-	-
Wetland resource users and other stakeholders in the project areas sensitized.1 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	-	-
	-	-
	-	-
Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

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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: 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.		
	-	-
Mobilization and intensive sensitization of all stakeholders on wetland restoration conducted;	Mobilization and intensive sensitization of all stakeholders on wetland restoration was not conducted, due to budgetary constraints.	Planned activity was affected by the non release of development funds during the quarter.
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:		
Procurement of 1,000 branded concrete pillars for the demarcation of 300Km of conserved and degraded wetlands concluded. Rapid assessment to support demarcation conducted.	The procurement process of 560 branded concrete pillars for facilitating the demarcation of critical wetlands, was initiated on the e-government procurement system.	Rapid assessment to support demarcation was not conducted due to non-release of funds for implementation of development activities.
	-	-
A bankable project proposal to update the National Wetland Inventory developed	Preparation of a bankable proposal to update the National Wetlands inventory, was initiated, with stakeholder consultations and desktop studies. The proposal is at concept note phase.	The process of preparing a bankable project proposal to update the National Wetland Inventory, was affected by budgetary constraints.
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:		
	-	-
Green parks/protected belts gazetted in Cities/Towns	-	-
	-	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
Total For Budget Output		0.000

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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		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	121,970.255
	GoU Development	121,970.255
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

	Salaries and allowances for IFPA-CD staff for July 2024 to September 2024 were paid.	
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PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken**Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.**

	Grievance Redress Committees at sub-county level in 6 districts in Mitooma, Ibanda, Bunyangabu, Kyegegwa, and Kyenjojo were trained.	
	2 Office vehicles were serviced and maintained in good condition. General office supplies and goods were procured and supplied. Office utilities(water and electricity were paid for).	

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

Item	Spent
211102 Contract Staff Salaries	240,047.459
212101 Social Security Contributions	17,638.295
221003 Staff Training	9,900.000

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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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		10,000.000
221014 Bank Charges and other Bank related costs		46.000
227004 Fuel, Lubricants and Oils		5,754.000
	Total For Budget Output	283,885.754
	GoU Development	21,772.528
	External Financing	262,113.226
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
	One IFPA-CD World Bank Implementation mission was conducted from 23rd to 27th September, 2024.	
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 Memorandums of Understanding for financial support have been signed with the project districts. 19 motorcycles, laptops, and printers were procured and distributed to all project districts.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		75,661.828
227004 Fuel, Lubricants and Oils		12,400.000
	Total For Budget Output	88,061.828
	GoU Development	0.000
	External Financing	88,061.828
	Arrears	0.000

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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		
	<i>AIA</i>	0.000

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

	One IFPA-CD project steering committee meeting was held at the ministry headquarters on the 10th September, 2024.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,543.000
Total For Budget Output	19,543.000
GoU Development	0.000
External Financing	19,543.000
Arrears	0.000
<i>AIA</i>	0.000

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,100.000
Total For Budget Output	3,100.000
GoU Development	0.000
External Financing	3,100.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection**PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken****Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,410.600

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

Item	Spent
225101 Consultancy Services	224,971.400
Total For Budget Output	298,382.000
GoU Development	0.000
External Financing	298,382.000
Arrears	0.000
<i>AIA</i>	0.000

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

Private Nursery Operators (PNOs) procured to supply 2,000,000 seedlings of assorted tree species		No fresh call-off orders have been issued until the outstanding certificates have been offset.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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.**

	Curricula for wood processing and forestry courses, encompassing both diploma and certificate levels that were developed, have been approved. Procurement of equipment for the wood processing hub is underway.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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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	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	692,972.582
	GoU Development	21,772.528
	External Financing	671,200.054
	Arrears	0.000
	<i>AIA</i>	0.000
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.		
	The procurement process was initiated on the e-government procurement system, for purchase of 5 computers, 3 laptops, 1 (5 G Network Switch, 12 Ports SFP) and 1 iPad to facilitate project activities.	Procurement process is ongoing.
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1697 National Wetlands Restoration Project**PIAP Output: 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 TSUs equipped with office running imprest.	The 4 Technical Support Units were not supported to deliver their day to day office operations due to budgetary constraints.	Not done due to budgetary constraints.
Office operations facilitated; Utilities for the Wetlands Management Department paid (Water and electricity)	Office operations and utilities including water and electricity, for the Wetlands Management Department were not paid due to budgetary constraints.	Not done due to budgetary constraints.
	-	-
Quarterly monitoring of Project interventions conducted. 50 Local Governments and Urban Councils technically backstopped and coordinated; Technical back stopping, supervision and monitoring undertaken in the four regions.	Planned activities were not undertaken due to budgetary constraints.	Planned activity was not undertaken due to budgetary constraints.
Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.	Environment Impact Assessments and Audits were not undertaken due to budgetary constraints.	Planned activity was affected by budgetary constraints.

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

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

Budget Output: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.**

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

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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
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
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:		
	-	-
	-	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: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:		
	-	-
	-	-
	-	-
	-	-
	-	-
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>

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

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

Budget Output: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:**

	-	-
	-	-
	-	-
	-	-
	-	-
	-	-

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

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

Budget Output: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.**

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

Item		Spent
	Total For Budget Output	0.000
	GoU Development	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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
Budget Output:140021 Ecosystems Restoration and Protection		
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:		
	-	-
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 019 Ministry of Water and Environment

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	4,900.000
221017 Membership dues and Subscription fees.	10,300.000
227001 Travel inland	14,733.000
227004 Fuel, Lubricants and Oils	8,980.000
Total For Budget Output	38,913.000
Wage Recurrent	0.000
Non Wage Recurrent	38,913.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	22,000.000
225204 Monitoring and Supervision of capital work	5,089.000
227004 Fuel, Lubricants and Oils	4,330.000
Total For Budget Output	31,419.000
Wage Recurrent	0.000
Non Wage Recurrent	31,419.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 1

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
221004 Recruitment Expenses		8,500.000
221011 Printing, Stationery, Photocopying and Binding		1,900.000
221016 Systems Recurrent costs		10,000.000
227001 Travel inland		9,420.000
273103 Retrenchment costs		44,315.620
	Total For Budget Output	74,135.620
	Wage Recurrent	0.000
	Non Wage Recurrent	74,135.620
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		10,800.000
	Total For Budget Output	10,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
N/A		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		237,206.276
223004 Guard and Security services		12,560.260

VOTE: 019 Ministry of Water and Environment

Quarter 1

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
223005 Electricity		8,500.000
273104 Pension		830,331.052
352899 Other Domestic Arrears Budgeting		1,510,000.000
	Total For Budget Output	2,598,597.588
	Wage Recurrent	237,206.276
	Non Wage Recurrent	851,391.312
	Arrears	1,510,000.000
	<i>AIA</i>	0.000
	Total For Department	2,753,865.208
	Wage Recurrent	237,206.276
	Non Wage Recurrent	1,006,658.932
	Arrears	1,510,000.000
	<i>AIA</i>	0.000
Department:002 Policy and Planning		
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Issues paper for Local Government Budget Framework Paper Consultative workshops produced		
	Preparing the Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework paper is still ongoing as planned.	
	Preparation of Programme Detailed budget estimates for FY 2025/26 is still ongoing. A review workshop and meeting 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	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)**

Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated	Projects prepared under Green Climate Fund and Accreditation Fund. Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated	Achieved as planned.
	Presidential Advisory Committee on Budget (PACOB) issues paper prepared. Produced Water for Production component of the Agro-Industrialization Programme Budget Framework Paper.	Achieved as planned
Project concepts, appraisal reports and proposals submitted to the Development Committee for approval	Project concepts, appraisal reports, and proposals submitted to the Development Committee for approval. Input paper for State of the Nation Address to be prepared in FY 2025/26	Still ongoing.
Quarterly warrants produced Ministry Strategic Development Plan for FY 2025/26-2030/31 produced Ministry of Water input to the National Development Plan IV produced	Ministry of Water and Environment input to the National Development Plan IV produced. (NDPIV). Quarterly Warrants produced.	Achieved as planned

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

Item	Spent
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	3,888.000
225204 Monitoring and Supervision of capital work	58,820.000
227004 Fuel, Lubricants and Oils	31,578.777
352899 Other Domestic Arrears Budgeting	526,065.925
Total For Budget Output	624,152.702
Wage Recurrent	0.000
Non Wage Recurrent	98,086.777
Arrears	526,065.925
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	19,112.320
221011 Printing, Stationery, Photocopying and Binding	1,900.000
227004 Fuel, Lubricants and Oils	13,110.000
Total For Budget Output	34,122.320
Wage Recurrent	19,112.320
Non Wage Recurrent	15,010.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221007 Books, Periodicals & Newspapers	1,900.000
225204 Monitoring and Supervision of capital work	42,890.000
227004 Fuel, Lubricants and Oils	2,850.000
Total For Budget Output	47,640.000
Wage Recurrent	0.000
Non Wage Recurrent	47,640.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	9,475.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		15,720.000
227004 Fuel, Lubricants and Oils		2,052.000
	Total For Budget Output	27,247.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,247.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000027 Programme Working Group Secretariat Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,900.000
221009 Welfare and Entertainment		1,900.000
221011 Printing, Stationery, Photocopying and Binding		1,900.000
227004 Fuel, Lubricants and Oils		760.000
	Total For Budget Output	6,460.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,460.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		20,000.000
221003 Staff Training		4,550.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	24,550.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,550.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,850.000
221012 Small Office Equipment		223.000
227001 Travel inland		6,270.000
	Total For Budget Output	9,343.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,343.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000041 Consultancy Services

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		9,500.000
	Total For Budget Output	9,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000044 Statistical Services

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		5,500.000
	Total For Budget Output	5,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140027 Support to Affiliated insititutions

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		18,392.000
	Total For Budget Output	18,392.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,392.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	806,907.022
	Wage Recurrent	19,112.320
	Non Wage Recurrent	261,728.777
	Arrears	526,065.925
	<i>AIA</i>	0.000

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)

DLGs submitted Data to support the preparation of the Annual Programme Performance report 2023/24 reviewed.
2 Monitoring visits for the implementation of the agreed interventions for FY 2023/24 conducted.

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

Item	Spent
211101 General Staff Salaries	20,862.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,040.000
221009 Welfare and Entertainment	950.000
227001 Travel inland	3,800.000
227004 Fuel, Lubricants and Oils	2,850.000
Total For Budget Output	31,502.384
Wage Recurrent	20,862.384
Non Wage Recurrent	10,640.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

1 HIV/AIDS mainstreaming training carried out amongst sector stakeholder. 1 Sexual Harassment reduction sensitization campaign carried out in the project areas.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,900.000
227004 Fuel, Lubricants and Oils	1,900.000
Total For Budget Output	3,800.000
Wage Recurrent	0.000
Non Wage Recurrent	3,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Budget Output:140028 Support to Technology, Resource centre and research**PIAP Output: 06040102 A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

2 efficient and effective new technologies developed. 2 New water supply, sanitation and environment protection technologies and innovations piloted. 2 trainings of WASH stakeholders in Environment protection technologies conducted.		
2 Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. 2 Climate Resilient interventions/activities implemented.		

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

Item	Spent
263402 Transfer to Other Government Units	140,136.000
Total For Budget Output	140,136.000
Wage Recurrent	0.000
Non Wage Recurrent	140,136.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	175,438.384
Wage Recurrent	20,862.384
Non Wage Recurrent	154,576.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Consultative meeting preparation and review of audit and performance reports held. W&E Program Performance report prepared and disseminated. SDG 6a and 6b monitoring framework implemented

Sub programs plan and budget developed. Joint Program Performance Review held. Sub Program working group meeting held. Monitoring and supervision visit of project activities.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	25,288.472
Total For Budget Output	25,288.472
GoU Development	25,288.472
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administration and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

2 Trainings in Gender mainstreaming and Environment and Social Safeguards conducted. 2 Environment and Social Audits for ongoing projects conducted. Sector Environment and Social Safeguards guidelines developed.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	23,806.186
Total For Budget Output	23,806.186
GoU Development	23,806.186
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: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)**

4 Capacity building trainings in Data management of the District Local Governments conducted. 1 Sector Data management strategy and guidelines developed. The Program Performance Measurement Framework reviewed. MIS systems strengthened and maintained with Software updates..		
4 Project preparation/ development,assessment and analysis conducted in the program. 4 Institutional strengthening and capacity building training of the program stakeholders conducted.		

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

Item	Spent
211102 Contract Staff Salaries	16,023.385
Total For Budget Output	16,023.385
GoU Development	16,023.385
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 06040102 A legal framework for environment management strengthened****Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)**

2 projects in the deconcentrated centres supported in the implementation and maintenance. 2 offices for the Regional deconcentrated centres constructed.		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140028 Support to Technology, Resource centre and research		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
4 Innovation/applied technology concepts/project proposals developed. 3 Innovative/ applied research studies conducted and documented/published. 4 Climate Resilient interventions implemented. 4th National Appropriate Technology Expo held.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	65,118.043
	GoU Development	65,118.043
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1638 Retooling of Ministry of Water and Environment		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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:		

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1638 Retooling of Ministry of Water and Environment**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
352899 Other Domestic Arrears Budgeting	3,444,163.196
Total For Budget Output	3,444,163.196
GoU Development	0.000
External Financing	0.000
Arrears	3,444,163.196
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

N/A

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

Item	Spent
211102 Contract Staff Salaries	3,644.005
Total For Budget Output	3,644.005
GoU Development	3,644.005
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

N/A

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

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

N/A

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Arrears 0.000

AIA 0.000**Budget Output:140027 Support to Affiliated insititutions**

N/A

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

Item	Spent
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211102 Contract Staff Salaries 46,943.645

Total For Budget Output 46,943.645

GoU Development 46,943.645

External Financing 0.000

Arrears 0.000

AIA 0.000**Total For Project 3,494,750.846**

GoU Development 50,587.650

External Financing 0.000

Arrears 3,444,163.196

AIA 0.000**SubProgramme:03 Water Resources Management****Sub SubProgramme:02 Directorate of Water Resources Management***Departments***Department:001 Trans-Boundary Water Resources Mangement****Budget Output:000014 Administrative and Support Services**

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected	Salaries for 5 permanent staff have been paid; One (01) departmental meeting has been held and issues for action and follow up identified; Groundwater project has been monitored and supervised; Site for the Managed Aquifer Recharge pilot projects have been secured in Ntungamo and Bulambuli districts; Staff appraisals have been effectively conducted; Part payment to AMCOW as contributions to international organisations has been effected	Contributions to international organisations have not been fully paid due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	29,230.388
227001 Travel inland	11,400.000
227004 Fuel, Lubricants and Oils	7,600.000
Total For Budget Output	48,230.388
Wage Recurrent	29,230.388
Non Wage Recurrent	19,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,230.388
Wage Recurrent	29,230.388
Non Wage Recurrent	19,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Water Quality Managemnet

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	Water Quality Management functions have been coordinated, supervised and monitored; Water Quality Department and Laboratories have been operated and maintained; Salaries for 24 permanent staff have been paid	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	137,334.216	
227004 Fuel, Lubricants and Oils	7,100.000	
	Total For Budget Output	144,434.216
	Wage Recurrent	137,334.216
	Non Wage Recurrent	7,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	144,434.216
	Wage Recurrent	137,334.216
	Non Wage Recurrent	7,100.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
	40 permanent staff have been supervised, appraised and their salaries paid	no variation

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Department well managed and coordinated; Permanent staff salaries paid; 1 quarterly and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed	Department has been well managed and coordinated through meetings at departmental and section levels. Minutes for 1 quarterly meeting and 1 section meeting have been prepared Salaries for 40 Permanent staff have been paid	A bi-annual meeting will be held during the subsequent.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	183,649.396	
Total For Budget Output		183,649.396
Wage Recurrent		183,649.396
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	3 Surface water (Aswa II, Agago & Anyau) stations were rehabilitated	No Groundwater station was rehabilitated due to lack of funds
	Quality control of hydrometeorological data carried out upto 30%. Characterisation of Aswa and Manafwa catchments is still ongoing	Limited funds to fully carry out activity as required
	TOR for framework contract development ongoing & identification of service provider being vetted	The supply and installation of equipment has not yet taken place due to delays in procuring a service provider

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	ToRs have been prepared; Preparation of the water resources status report has commenced	No major variation
4 Groundwater and 4 surface water stations rehabilitated	3 Surface water (Aswa II, Agago & Anyau) stations have been rehabilitated	The target has not been achieved due to lack of funds
Quality control of hydrometeorological data. Two catchments characterised	Quality control of hydrometeorological data has been carried out upto 30%; Characterisation of Aswa and Manafwa catchments is at 20%	Quality control of hydrometeorological data and characterization of Two catchments has not yet been completed due to lack of funds.
ToRs developed	TORs have been developed. The preparation of the water resources status report has commenced	No major variation
Development of TOR for framework contract ; Service provider identified	ToRs for preparation of a framework contract were completed & the service provider is currently being vetted	The supply and installation will commence once there is a framework contract in place
Inventory of hydrological equipment that require periodic maintenance undertaken. Maintenance tasks and frequency of maintenance established	Inventory and maintenance of hydro-logical equipment has been carried out	no variation

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

Item	Spent
225204 Monitoring and Supervision of capital work	11,780.000
227001 Travel inland	12,388.000
227004 Fuel, Lubricants and Oils	6,900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,752.000
Total For Budget Output	38,820.000
Wage Recurrent	0.000
Non Wage Recurrent	38,820.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	222,469.396
	Wage Recurrent	183,649.396
	Non Wage Recurrent	38,820.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Water Resources planning & Regulation

Budget Output:000014 Administrative and Support Services

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

Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; 1 newspaper advert on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms issued.	Salaries for 30 Permanent staff have been paid; All 30 permanent Staff have been supervised and appraised; One (01) departmental meeting has been held; Two (02) newspaper adverts on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms have been issued.	No major variation
Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	Water permit registry and database has been operated and maintained; One (01) Quality Assurance & Supervision trip has been undertaken in Kyoga Water Management Zone	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	205,269.701
227001 Travel inland	904.000
227004 Fuel, Lubricants and Oils	2,400.000
Total For Budget Output	208,573.701
Wage Recurrent	205,269.701
Non Wage Recurrent	3,304.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	208,573.701
Wage Recurrent	205,269.701
Non Wage Recurrent	3,304.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

*Development Projects***Project:1302 Support for Hydro-Power Devt and Operations on River Nile****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**

	-	The activities was not undertaken due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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**

Tors for the preparation of Investment plans prepared	The ToRs for Transboundary investment plans have been prepared; Preparation of the The Groundwater for Deep Resilience project has been undertaken and the project document has been subsequently signed by the MoFPED.	There is no major variation between planned and achieved outputs.
Preparation concept notes to monitor Strategic Trans-boundary stations/ infrastructure	A concept note for monitoring Strategic Trans-boundary stations/ infrastructure has been developed.	Achieved as planned
Feasibility Studies & Detailed designs for Angololo MPP conducted to 70%	Feasibility Studies & Detailed designs for Angololo MPP have been conducted and completed and Bilateral Agreement between Uganda and Kenya) have been negotiated and is at the signing stage.	No major variation
Feasibility studies for the Transboundary Development project to undertaken 70%.	A Feasibility study for the Trans-boundary Development project has been undertaken up-to 90%. The study is pending review and approval by Development Committee	No major variation

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
AMCOW-WASSMO WASH data collected, validated in 2WMZ.	Eight (08) National Organising Committee (NOC) Meetings for the Nile Basin Heads of States summit have been coordinated as part of the preparatory activities and hosting will take place after the approval by H.E. President.	AMCOW-WASSMO WASH data collection and validation has not been undertaken due to lack of funds
Preparation concept notes for the coordination & supervision of the groundwater project for the Mt. Elgon & Kagera transboundary aquifers undertaken.	A Concept note for the coordination & supervision of the groundwater project for the Mt. Elgon & Kagera transboundary aquifers has been prepared; Community engagement meetings for the MAR pilot project sites in Ntungamo and Bulambuli have been carried out as part of the groundwater project for the Mt. Elgon & Kagera trans-boundary aquifers	No major variation
Preparation concept notes for in-country preparatory meetings undertaken	A concept note for in country preparatory meetings has been prepared; One (01) meeting to negotiate a Sio-Malaba-Malakisi River Basin a Bilateral Agreement and its joint implementation has been held; A Regulatory Impact Assessment report for the United Nations Water Convention has been reviewed and finalised	All the engagements were undertaken due to the partnership arrangements in place
-	-	Not undertaken due to lack of funds
-	-	Annual Subscription to international Organizations (NBI, AMCOW) has not been effected due to limited funds. The contributions will be effected in quarter 2
2No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.	Two (02) statutory governance and technical foras have been participated in i.e The 32nd Nile-COM meeting was coordinated and effectively participated in and well-coordinated as well as The NBI Secretariat, NELSAP, ENTRO work plans and budgets were approved	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Department well managed & administered.	One (01) Department meeting has been held, issues raised have been considered for further follow up; One (01) meeting with the Budget Monitoring and Accountability (BMAU) of the MoFPED has been held	Achieved as planned
The Nile Basin Heads of States summit coordinated	Eight (08) NOC Preparatory meetings and other meetings for sub committees for Nile Basin Heads of States summit have been coordinated.	The Summit will be held after approval by the H.E. the President

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

Item	Spent
211102 Contract Staff Salaries	12,974.752
Total For Budget Output	12,974.752
GoU Development	12,974.752
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	12,974.752
GoU Development	12,974.752
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1522 Inner Murchison Bay Cleanup Project

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06010121 water samples from water bodies collected and analysed for quality		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	5,603 Water, wastewater and environmental samples have been analysed in NWQRL and 4 regional laboratories (NWQRL-3,938 samples, Fort Portal - 552 samples, Lira - 503 samples, Mbale - 384 samples and Mbarara-226 samples); UGX: 193,462,000 million of Non Tax Revenue (NTR) has been generated from analysis of client samples. National Water Quality Reference Laboratory has been operated and maintained	There is an over-performance of samples analyzed induced by increased awareness about the need to conduct water quality testing prior to water use

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 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 have been supervised and their salaries have been paid	Project support activities have not been undertaken due to lack of Q1 release
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		37,953.921
	Total For Budget Output	37,953.921
	GoU Development	37,953.921
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	627 Water sources (543 boreholes, 29 shallow wells, 41 springs, 9 open wells (dams), 5 rain water harvesting tanks) in districts such as Otuke, kwania, Koboko, Bugiri, Bugweri, Iganga, Kamuli, Mayuge, Busia, Luwero, Nakaseke, Nakasongola, Buikwe, Jinja, Mukono, Dokolo, Kaberamaido, Kalaki, Kibuku, Pallisa, Bukedea, Kalungu, Rakai, Kyotera, Bukomasimbi, Sembabule and Masaka were tested for compliance to drinking water standards. A total of 959 water samples (332 from piped water supplies (urban water) and 627 from rural water sources were collected and analysed. Compliance level of urban water supplies was 79.2 (263/332) and while of rural water supplies was 63.6% (399/627) .	Few water systems were monitored due to lack funds
	55 stations on Lake Victoria, 7 Edward and 10 George have been monitored for compliance to ambient water quality. As a result,a total of 236 water samples were collected and analyzed (138 samples from lake Victoria open, 30 samples from Entebbe Bay, 68 samples from Inner Murchison Bay)	Achieved as planned
	Lake Victoria Water quality research vessel has been operated and maintained;	Support to industries and monitoring of project activities has not been undertaken due to lack of funds
	1,828 data records have been processed.	Other activities have not been undertaken due to lack of funds

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

AIA

0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

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

	National Water Quality Reference Laboratory has been constructed to 58%; Three (03) monthly site meetings has been held and reports produced; Supervision for the construction of the NWQRL has been undertaken and supervision reports have been prepared and submitted to MWE.	Achieved as planned
	Progress of the NWQRL accreditation process to ISO/IEC 17025 2017 has been undertaken upto 85%; Documentation of the Quality Management System has been completed; An application for Accreditation to SADCAS has been prepared and submitted; The water Quality department team Participated in one round of Proficiency Testing for Chemistry offered by Aquacheck-UK, results of the performance will be shared in the next quarter; An internal audit of the laboratory has been conducted by external auditors, the non-compliance identified in the audit are being used to improve the Quality Management System documentation.	The accreditation process has not been completed pending the site visit by SADCAS for first accreditation assessment scheduled for end of December, 2024. The Jetty for Water Vessel has not been constructed due to insufficient funds allocated to the project.

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
Total For Project	37,953.921

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	37,953.921
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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 project meeting has been held; 1 progress report has been prepared; Project has been well managed and coordinated; Contract staff have been salaries paid;	No variation between planned and achieved outputs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	36,655.156
Total For Budget Output	36,655.156
GoU Development	36,655.156
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

	Equipment 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations) were supplied last financial year. The supplier has commenced installation starting with the solar system and the server for the modelling centre at the Water Resources Institute, Entebbe;	The infield installation has not yet commenced pending the completion of the civil works
	Water Information System Phase II (WIS II) has been fully developed and operationalized in 5 regions of Uganda i.e Kyoga, Albert, Victoria and Upper Nile water management zones as well as the Centre/Entebbe .	

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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 (01) Water Policy Committee meeting has been held; One (01) water policy sub technical meeting has been held; 08 Environmental Impact Assessments (EIAs) and Audits for water resource related projects have been reviewed and comments sent to NEMA.	The water policy meetings have been conducted with off-budget support
	187Applications (New 106 and 81 Renewals) for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge permits and dredging licenses have been received and assessed; 182 permits (New 111 and Renewals 71) for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge and dredging have been issued; Non-tax revenue amounting to UGX249,040,000 (Two hundred forty-nine million and forty thousand shillings only) has been generated from permits processing	A high number of permit applications is attributed to increased awareness among the population about the need to acquire permits; The over performance on permit issuance is due to clearance of backlog from the previous quarter
	216 permit holders (Ground water-52, Surface water-87, Wastewater-13 and Drilling permits-64) have been monitored for compliance to permit conditions; 11 dams have been inspected for their safety with focus on Dam/Weir intake, Power House and Tailrace, and all waterway systems and the instruments in place. Inspected dams included Karuma HPP, Nyagak I HPP, Nyagak III HPP etc	The over performance is as a result of creatively conducting spot checks during activities funded by external funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Budget Output: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

	12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 66%.	There has been delays in implementation due to the increase in water levels and financial constraints on the side of the contractor.
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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

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 66%	There has been delays in implementation due to the increase in water levels and financial constraints on the side of the contractor.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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>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 and prepare the threats and Pressures report. Draft threats and Pressures report on the Groundwater resources was submitted and reviewed by MWE based on MWE technical guidance, the Consultant undertook detailed field work last financial 2023/24 to confirm the impacts from to groundwater abstractions.</p> <p>Draft report for Threats, pressures and impacts Report was submitted and is under review.</p>	<p>There has been delayed in implementation of this output due to extended field investigations.</p>
	<p>Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle/Lower Awoja sub catchments to 82%; (cumulatively 20 water sources have been rehabilitated and protected while 35 water sources have been rehabilitated and are pending planting of live markers and construction of soil and water conservation structures, 2,673ha of degraded land restored through tree growing; 841.5 Ha of Soil and Water conservation constructed; 546.3km of the riverbank stabilized; 1,296.9 ha of the degraded wetlands restored; 260HH have been supported with apiary establishment through supply of KTB beehives and other equipment; 6,316 improved energy saving cookstoves constructed; 11 fishponds have been constructed and 6 stocked with 18,000 fingerlings; 2.7 km of the gullies have been constructed with gabions and fruit trees have been planted</p>	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
Total For Budget Output	0.000	
GoU Development	0.000	

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	36,655.156
	GoU Development	36,655.156
	External Financing	0.000
	Arrears	0.000
	<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		
	Service provider has been procured to undertake construction of soil and water conservation structures	Achieved as planned
	10 percolation/infiltration pits have been set up on 5 demo plots (02 in Paakwach and 03 in Nebbi) districts.	the Implemented activity was carry over from Q4
	01 private tree nursery supported through purchase of tree seedlings to raise income and continue operating (Restore Ecosystem Company) located Mbarara. 21000 tree seedlings were supplied and planted (bamboo, grevilia, Melicia, Oranges, mangoes, avocado, calianmdra, napier grass). The tree seedlings were planted in areas around Kakigani in Rwampara district and bishop Stuart in Mbarara district.	The activity was undertaken with offbudget support from WWF and other Partners as a post Save Rwizi marathon
	Framework contracts have been signed with service providers to undertake restoration of degraded forests	There was zero release during Q1 and therefore effected implementation of planned activities
	framework contracts have been to undertake restoration of degraded wetlands;	No funds have been released during the quarter to under implementation of planned outputs

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

PIAP Output: 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

	A reconnaissance survey has been undertaken to assess the ecological status of 3 ecosystems in Mbulamuti Sub County, Mbulamuti Town Council and Butansi Sub County, in Kamuli District, Victoria Nile Catchment; 11kms along Ayila Abongo River have been planted with teak tree seedlings in Jupageta Upper and Madi upper in Payera Parish in Nebbi district	The activities were carried forward from the previous quarter
	Framework contracts have been signed with service providers to undertake restoration of degraded river bank buffer zones in the catchments	There was zero release during Q1 and therefore effected implementation of planned activities

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

	-	The activity has not been undertaken due to lack of funds
	-	The activity has not been undertaken due to lack of funds

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output:140022 Integrated Catchment based Infrastructure

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
	<p>167 monitoring stations (SW 133, GW 58) in Kyoga, Albert, Upper Nile and Victoria Water Management zones have been operated and maintained;</p> <p>Good quality data was collected from these stations and archived for use to determine the interactions between surface and groundwater, monitor water levels, and make decisions. It is also utilized by the academia to conduct research;</p> <p>3 Ground Water Monitoring stations located at kabamiro, Galilaya & Rwebisengo respectively have been rehabilitated;</p> <p>6 Special ADCP measurements for review of rating curves have been undertaken on Albert Nile River at Paraa, Semliki, Kafu, Mpanga, Rushango & chambura points.</p>	<p>The achievements are Q4 activities completed during this reporting period</p>
	<p>6 water resources assessments (baseline and monitoring data) have been undertaken i.e on L. Albert at Butiaba & River kafu on Hoima Road & as well as River Mpanga in Fort portal city;</p> <p>One (01) gauge readers training with 14 participants has been undertaken in UNWMZ. These have been equipped with necessary skills to accurately measure and report hydrological data</p>	<p>The activities were carried forward from the previous Quarter and completed during this reporting period</p>
	<p>4 Regional water quality laboratories (Mbale, Lira, Kabarole and Mbarara) have been operated and maintained;</p> <p>852 drinking water and waste water samples have been collected and analysed;</p> <p>171 client samples were received and analysed;</p> <p>UGX42,214,000 NTR has been collected from testing of client samples.</p>	<p>Achieved as planned by utilising resources procured in the previous quarter.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1662 Water Management Zones Project Phase 2		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	175 water abstraction and waste water discharge permit holders have been monitored for compliance to permit conditions. Areas included Mayuge, Soroti, Gulu, Zombo, Nuoya, Pakwach and Kaliro districts;	The activities were started in the previous quarter and completed during this reporting period
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		
	20 applications for permits from Bundibugyo, Gulu, Zombo and Bunyangabu districts, Mbale, Tororo, Kaliro, Mayuge, and Bulambuli district have been assessed and recommended for issuance; 45 Illegal water abstractors and waste water dischargers were identified in Kabale, Kisoro, Soroti, Kaliro, Iganga, Nuoya, Pakwach, Zombo, Gulu and Mayuge districts and sensitized to acquire water user permits;	The activities were started in the previous quarter and completed during this reporting period;
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		
	Project well managed and coordinated; Contract staff salaries paid; One (01) meeting has been held to assess the general progress of the project One (01) progress report for Q1 has been prepared; 4 monitoring and supervision trips have been undertaken (vwmz 1, kwmz 1, unwmz 1 and awmz 1).	The monitoring activities were carried forward from the previous period and conducted during this reporting period
	-	The activities for preparation of the plans have not commenced due to lack of funds
	-	The activities have not been undertaken due to lack of funds

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments

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

	140 Households have been trained on Apiary enterprise establishment i.e 72 households from Ayila parish, Alwi Subcounty in Pakwach district and 68 households from Payera parish, Erusi subcounty in Nebbi district. The trainees were subsequently supported with with 160 KTB Beehives and essential bee equipment including 04 Bees suits, 04 Bee Smoker pumps and Plastic Buckets to use	The households supported were a continued of activities started during Q4 of the previous FY.
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PIAP Output: 06010127 ESIA for water related projects reviewed

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

	5 EIAs of Nyamugasani (1&2) HEP, frontier energy, Bugoye HEP, and Mpanga HEP have been reviewed and comments sent to NEMA	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	43,467.800
Total For Budget Output	43,467.800
GoU Development	43,467.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	43,467.800
GoU Development	43,467.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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

	One (10) Quarterly meeting held. One (01) Quarterly progress report prepared. Contract staff salaries for July, August and September have been paid.	Steering committee meeting was not undertaken due to unavailability of some members. This has been planned for Q2
	One (01) Monitoring and Verification field trip has been conducted	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	61,426.711
Total For Budget Output	61,426.711
GoU Development	61,426.711
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

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

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

	One (01) meeting has been held to support collection of feedback on the JJA-2024 seasonal performance	Achieved as planned
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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

	Site selection for setting up soil and water conservation structures has been undertaken in Napak district through community meetings.; Designs for hydroponic units and silage units to be set up in Napak district have been completed and procurement is ongoing.	Soil and Water Conservation measures have not been implemented pending the start of the dry season.
	Designs for One (01) mini-irrigation system to be set up in Nabilatuk district have been completed.	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 061101a02 Water management measures implemented in priority sub-catchments

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

	-	Activity has not been undertaken because it is dependent on completion of other preceding activities.
	Designs for four (04) water harvesting structures have been completed; Procurement for the materials for water harvesting structures to be set up in Moroto (Lotisan, Tapac), and Napak (Lopeei, and Lokopo) is on going.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: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

	206kgs of seeds have been distributed to 1200 farmers in Lorengedwat, Rupa, Katikekile, Nadunget, and Loputuk.	All seeds have not been supplied given the seasonal nature of Karamojo and particularly, September isn't planting season for cereals. Therefore, the team only supplied vegetable seeds
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		

	Site selection for setting up soil and water conservation structures has been undertaken in Napak district through community meetings.	No quarterly meetings have been organized on EW information utilisation pending the distribution of the phones. Soil and Water conservation measures have not been implemented pending the start of the dry season.
	Designs for hydroponic units and silage units to be set up in Napak district have been completed and procurement is ongoing.	On track
	Four (04) beneficiary groups for livestock have been selected. These are all located in Moroto district.	Achieved as planned. Next phase is selection of beneficiaries in Napak and Nabilatuk

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	61,426.711
	GoU Development	61,426.711
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1762 Potable Water Project

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Contract staff have been supervised and their salaries have been paid	Other activity have not undertaken due to lack of Q1 release.
	-	The activities have not been undertaken due to lack of Q1 release
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		68,745.501
	Total For Budget Output	68,745.501
	GoU Development	68,745.501
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010103 National Water Quality Monitoring infrastructure & networks upgraded and functional.		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
	-	The activities have not been undertaken due to lack of Q1 release
	A Concept note for new project (Inner Murchison Bay project Phase 2) has been prepared and submitted to the Natural resources Programme working group for review and approval	Achieved as planned
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 have been operated and maintained	Construction of the Mbarara regional laboratory has not been undertaken due to lack of Q1 release

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	68,745.501
GoU Development	68,745.501
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000014 Administrative and Support Services

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

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

	Salaries for contract staff have been paid; One (01) project meeting has been held	Outputs have not been achieved of result of no release for the reporting period
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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

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

Item	Spent
211102 Contract Staff Salaries	51,903.559
Total For Budget Output	51,903.559
GoU Development	51,903.559
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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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

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

	-	Not undertaken due to lack of funds
	-	Not undertaken due to lack of funds

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

Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	51,903.559
	GoU Development	51,903.559
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

	-	Outputs have not been achieved due to lack of funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
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		
	Contract staff salaries have been paid	Implementation has not been undertaken due to lack of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		8,477.958
	Total For Budget Output	8,477.958
	GoU Development	8,477.958
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,477.958
	GoU Development	8,477.958
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:03 Directorate of Water Development		
<i>Departments</i>		
Department:001 Rural Water Supply and Sanitation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
All permanent and pensionable staff salaries for the months of July, August and September paid	All permanent and pensionable staff salaries for the months of July, August and September paid	All permanent and pensionable staff salaries for the months of July, August and September paid and all staff appraised

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		144,657.513
	Total For Budget Output	144,657.513
	Wage Recurrent	144,657.513
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	10 Rural Water and Sanitation Department Projects monitored.	Achieved as planned
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		
10 Rural Water and Sanitation development projects monitored	10 Rural Water and Sanitation development projects monitored	Achieved as planned
	10 Rural Water and Sanitation Department Projects monitored.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,600.000
227001 Travel inland		6,270.000
227004 Fuel, Lubricants and Oils		2,700.000
	Total For Budget Output	16,570.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,570.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	161,227.513

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	144,657.513
	Non Wage Recurrent	16,570.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Urban Water Supply and Sanitation

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

O&M structures supported in Urban areas. Salaries paid.	O&M structures supported in Urban areas. Salaries paid.	This activity was carried out as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	300,084.557
227001 Travel inland	5,700.000
227004 Fuel, Lubricants and Oils	5,700.000
Total For Budget Output	311,484.557
Wage Recurrent	300,084.557
Non Wage Recurrent	11,400.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	311,484.557
Wage Recurrent	300,084.557
Non Wage Recurrent	11,400.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Urban Water Utility Regulation Department

Budget Output:000014 Administrative and Support Services

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		18,187.724
221009 Welfare and Entertainment		1,045.000
221011 Printing, Stationery, Photocopying and Binding		3,790.000
223001 Property Management Expenses		760.000
	Total For Budget Output	23,782.724
	Wage Recurrent	18,187.724
	Non Wage Recurrent	5,595.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Conduct routine quarterly regional monitoring and supervision of water meter calibration and testing stations	Supervision and monitoring the completion and equipment installation for the meter testing and calibration station in Entebbe undertaken. The procurement process for the construction of the meter calibration station in Mbale initiated	This activity was implemented as planned.
Undertake quarterly monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure	quarterly monitoring of the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure was not conducted because of no release of funds in Q1. This activity was pushed to the following quarter	This activity was not conducted because of no release of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		9,500.000
	Total For Budget Output	9,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320130 Meter Calibration and Maitenance		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		1,550.000
227004 Fuel, Lubricants and Oils		10,863.300
	Total For Budget Output	12,413.300
	Wage Recurrent	0.000
	Non Wage Recurrent	12,413.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,696.024
	Wage Recurrent	18,187.724
	Non Wage Recurrent	27,508.300
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1188 Protection of Lake Victoria - Kampala Sanitation Program****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**

Project accounts reconciliations and verification	No payment was effected since funds were not released.	NO funds released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

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

Advance payment; Contractor mobilisation; RAP implementation 20%	<ul style="list-style-type: none"> - Works contract was signed in September 2024. - Pre-commencement activities for works are ongoing - Construction supervision consultancy commenced. - Payment of land acquisition is being finalized. 	on Course
Progress of works - 75%	<ul style="list-style-type: none"> - 76% progress of works achieved at Nalukolongo FSTP - 200 units of Prepaid Water Meters (PPMs) were installed. - Accompanying Measures Consultancy Contract was signed on 16th April 2024 and is ongoing. - 99% of the electromechanical equipment have been delivered on site, installation is at 95%, testing of the plant begins on 10th October 2024. - Progress on construction of toilets stand at 89%. - Overall project progress of works is at 95% 	Achieved as Planned

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

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,458,645.025
Total For Budget Output	17,458,645.025
GoU Development	0.000
External Financing	17,458,645.025
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	17,458,645.025
GoU Development	0.000
External Financing	17,458,645.025

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Project:1438 Water Service Acceleration Project (SCAP 100%)**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**

	The SCAP 100 phase two project concept has been approved by DC, subsequent preparation and approvals ye to be done.	On course
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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**

Procurement and laying of 53.75Km of water mains extensions	168.75 Km of water mains extensions were procured and laid in various areas under NWSC jurisdiction. Additionally 246 Public stand posts were installed and commissioned to serve urban poor communities, 7,989 new customers were also connected to water supply.	Achievd as Planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Project:1524 Water and Sanitation Development Facility East-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	<p>Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system Nawandala, Bugombe, and Ojagal under GoU.</p> <p>3no. Cultural leaders trained and sensitized on SACRiAC Project activities in Bugisu, Teso and Sebei region.</p> <p>4no. Sensitized on the distribution of seedlings for Agroforestry and Conservation Agriculture in the districts of Bukedea, Sironko, Bulambuli and Kapchorwa using drama shows, radio talk shows and mobile vans.</p>	Some planned activities were not carried out due to inadequate release of GoU fund.
	Support to be provided to the Eastern Umbrella upon the receipt of funds in the subsequent quarters.	Lack of funds due to no release being made in Q1.
	Sanitation and hygiene campaigns to be conducted upon the receipt of funds in the subsequent quarters.	Lack of funds due to no release being made in Q1.
	Monitoring, Supervision and Capacity building were carried out in water system of Manafwa TC.	Lack of funds due to no release being made in Q1.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	211,200.000
Total For Budget Output	211,200.000
GoU Development	211,200.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1524 Water and Sanitation Development Facility East-Phase II		
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Land acquired for the installation of water assets by WSDF-E.	Land has been acquired for solar powered schemes in: <ul style="list-style-type: none"> • Kapir WSSS in Kapir Sub County in Ngora District, • Arokwo WSSS in Kapchorwa District, • Ojagal WSSS in Acowa Town Council in Kapelebyiong District, • Nawandala WSSS in Nawandala Sub County in Iganga District. • Bugombe WSSS in Kitayunjwa Sub County in Kamuli District 	Some planned activities were not carried out due to inadequate release of GoU fund.
20 Production wells (no.) drilled	Drilling of boreholes to be conducted upon the receipt of funds in the subsequent quarters.	Lack of funds due to no release being made in Q1.
Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabyoga	Insufficient funds hindered the accomplishment of this activity. Developing engineering designs to be conducted upon the receipt of funds in the subsequent quarters.	Lack of funds due to no release being made in Q1.
Construction of piped water systems in of Manafwa TC (40%), Bulangira (20%), Bukumi (20%).	Construction of Manafwa (60%), Bulangira (30%).	Procurement of works for Bukumi to commence in subsequent quarters upon confirmation of the availability of funds.
Construction of 3 public toilets in 3 towns of Manafwa TC (20%), Bukumi (20%) and Bulangira (20%)	Insufficient funds hindered the accomplishment of this activity. Construction of public toilets to be conducted upon the receipt of funds in the subsequent quarters.	Lack of funds due to no release being made in Q1.
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	211,200.000
	GoU Development	211,200.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1525 Water and Sanitation Development Facility-South West-Phase II**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010707 Support to improved WASH services in institutions**

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	01 training of Contractors workers on HIV/AIDS for Karago. Achievements of WSDF-SW publicized through electronic and print media.	No major variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item		Spent
211102 Contract Staff Salaries		267,185.454
	Total For Budget Output	267,185.454
	GoU Development	267,185.454
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
	Regular plumbing and electrical works carried-out.	No major variation
	ESIAs for Kagamba-Kacheera is at scoping stage. Procuring a consultant to undertake ESIA Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye is ongoing.	The 54% budget reduction, and the non-release of Q1 Capital Development funds negatively affected the attainment of planned outputs.
	Site meetings /monthly support supervision conducted: 03 for Karago, 02 for Ishongororo FSTP.	Output achieved as planned.
	Baseline surveys to commence in Q2	The 54% budget reduction, and the insufficient Q1 Capital Development funds negatively affected the attainment of Q1 planned outputs.
	Land acquisition processes have reached different completion levels,Rubaya and Karago: all the required land is free of embraces, 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. Bethlehem-Nabigasa, some land secured. Kifamba-Kibale, compensation made for project affected persons (PAPs). Kabura-Mwizi, all the required land was valued, some agreements secured, but not all PAPs are compensated. Land acquisition processes are yet to commence for Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, and Kagarama-Bushura-Kibuzigye.	The 54% budget reduction, and the non-release of Q1 Capital Development funds negatively affected the attainment of Q1 planned outputs.

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Quarter 1

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

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Designs have reached different completion level, Kimbugu-Rwakaraba (30%), Kagamba – Kacheera (50%), Mpumudde-Lyakajjura (80%), Kihomporo (50%), Bukinda (80%), Rwigho-Kinyamagana WSS (10%)	The 54% budget reduction, and the non-release of Q1 Capital Development funds negatively affected the attainment of Q1 planned outputs.
	Construction works have reached different completion level, Karago Phase 02 (75%), Rubaya Phase 01 Site was handed over to the Contractor (05%), Nyakashaka Phase 01 Site was handed over to the Contractor (2.6%) Other projects are yet to commence.	The 54% budget reduction, and the non-release of Q1 Capital Development funds negatively affected the attainment of Q1 planned outputs.
	Bukuku Primary School (in Karago) , Kinyasano community and Rubaya the school were identified , mobilized but construction works are yet to commence.	The 54% budget reduction and the non-release of Q1 Capital Development funds negatively affected the attainment of Q1 planned outputs.

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

	Bukuku Primary School in Karago, Kinyasano community and Rubaya school were mobilized, identified and construction works are yet to commence.	The 54% budget reduction, and the insufficient Q1 Capital Development funds negatively affected the attainment of Q1 planned outputs.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		18,425.345
Total For Budget Output		18,425.345
GoU Development		18,425.345

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	285,610.799
	GoU Development	285,610.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000003 Facilities and Equipment Management		
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		
	Development of the Uganda National Water Supply Master Plan consultancy yet to commence	Inadequate funds.
	EOI for Project Evaluation as a foundation for Project Completion Report advertised, bids were received and evaluated. No Objection from the AfDB for Request for Technical and Financial Proposals was received. Field project monitoring visit conducted in Kamuli, Bundibugyo, Kapchorwa, and Buikwe. Buikwe, Bundibugyo, Kapchorwa substantially completed & ready for Commissioning.	Inadequate funds to carry out all the planned activities.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		37,992.116
	Total For Budget Output	37,992.116
	GoU Development	37,992.116
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output: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		
	Preparation for M&E Gadgets for STWSSP procurement commenced. Population of 8No. Districts with Water and Sanitation MIS Data across the country is yet to commence due to lack of financial resources in Q1.	Procurement process ongoing. Inadequate funds.
	Construction of 42No. institutional / public toilets constructed and completed.	No major variation.
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		
	Construction of WSS in Project Towns continued – Buikwe (100%); Bundibugyo (100%); Kapchorwa (100%) and Kamuli (76%). The 3No. WSSs (Kapchorwa, Bundibugyo, Buikwe) are under test-running	Land acquisition challenges earlier on in the construction of Kamuli WSS hampered the progress of implementation of planned outputs.
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Plans for Sensitization on Climate change adaptation was developed for Buikwe, Kapchorwa, Bundibugyo and Kamuli. Tree Planting is yet to commence due to lack of financial resources.	Output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	37,992.116
GoU Development	37,992.116
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000003 Facilities and Equipment Management

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

"6 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the 1Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs"	Carried out targeted sensitization on environmental protection of Masurwa water catchment area in Mwitanzige RGC and Rutooma-Businge Wetland in Kikoora RGC, established the current damage, its causes and proposed recommendations. HIV/AIDs Voluntary Counseling and Testing carried out where 192 tested of which 114 are women and 78 are men in the 10 RGCs	Achieved as planned
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)**PIAP Output: 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 Monthly site meetings conducted for all the sites under construction	48 site meetings and monitoring visits conducted in 12 WSS under construction Nyamugasani-3, Bitsya -3, Kikoora -2, Mwitanzinge- 2, Lamwo-3, Adjumani-2 100 District, subcounty and village engagement meetings conducted in all RGCs	Achieved as planned
Project Affected Person compensated for the Nyamugasani, Bitsya and Ala Ora Water Supply systems District and Su county stakeholder engagement conducted for the 48 projects under implmentation Grievance Redress Committees established and trained	Project Affected Person compensated for the Nyamugasani 1416 signed consent forms and so far 568 have been paid, Bitsya has 996 PAPs 880 signed consent forms 182 paid, Kikoora and Mwitanzinge has 579 PAPs 97 have been paid, Kasese RGC has 782 PAPs 196 signed consent forms , Lwentulege RGC has 1077 PAPs where 82 have signed consent forms , Ala Ora has 607 PAPs out of 726 PAPs have signed consent forms and 661 PAPs have been paid, Kiryandongo has 996 PAPs where 784 have been paid	Inadequate funds

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**

	02 Professionalization engagements held to support Regional Umbrellas of water and sanitation. Trainings in Tariff setting and Asset Management-Distribution, conducted.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	82,724.336
Total For Budget Output	82,724.336
GoU Development	82,724.336
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
20 solar systems and sanitation facilities in refugee Hosting Districts in Yumbe, Terego, Kiryandongo, Madi-Okollo,Moyo,Lamwo and Arua constructed to 20%. Ala Ora Water supply system in Kitgum district constructed to 20% completion	Construction of Ala Ora Water Supply systems covering Zombo, Yumbe, Terego & Madi Okollo commenced on 16th September 2024. Tendering process ongoing for the construction of the 20 solar systems in the refugee Hosting District Local Governments.	Long bureaucratic processes in approval slowing down the progress. However, stakeholder engagements for the various projects are ongoing.
15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern Regions constructed to various level of completion	4 Water supply systems;Kasese RGC and Lwentulege RGC in Rakai district, Kikoora RGC and Mwitanzige RGC in Kakumiro district have been constructed to 20% completion. Construction Contracts for piped water systems for 11 RGC in Kyankwazi-2, Mubende-2,Kaliro-1, Mayuge-1, Namayingo-1, Nakasogola-1, Kasanda-1. have been fully signed and works are to commence on 1st of November 2024 for Period of 14 months in 6 Lots.	Delayed clearance by solicitor general affected commencement of the projects.
Bitsya Water Supply System in Buhweju District constructed to 65% completion. Nyamugasani Water Supply System in Kasese District to 35% completion.	Bistya Water supply systems in Buhweju District has been constructed to 75% completion with Aerator, flocculator, rapid sand filter, Weir, pipe laying, office blocks, latrines at site and schools, bases for axillary sites. Construction of Nyamugasani Gravity Flow Scheme commenced in August 2024 and physical progress stands at 2.5%.	There were issues to do with the intake for Nyamugasni Gravity Flow Scheme that delayed the commencement. now progress is on track.

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Quarter 1

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

PIAP Output: 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

	Construction of Busia Water Supply System at 99%, Namasale at 71%, Kaliro-Namungalwe at 42%, Butaleja-Busolwe at 35%, Budaka-Kadama-Tirinyi-Kibuku Water at 24%	Test running for Busia, still ongoing. Construction of Namasale, Kaliro-Namungalwe, Butaleja-Busolwe and Budaka-Tirinyi-Kdama-Kibuku still ongoing due to delays e.g in delivery of pipes.
	Land for project installations was done previously.	Kyenjojo-Mpara-Ruyonza will be catered for by another project under development.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	82,724.336
GoU Development	82,724.336
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1531 South Western Cluster (SWC) Project

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1531 South Western Cluster (SWC) 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

Achieve 100% completion of works	Achieved 90% progress for the transmission pipeline, 90% completion of civil works for the process structures, Works for non-process structures ongoing, Sheet piling works were completed at the intake, Foundation excavation works commenced at the intake and Overall progress of works is at 80% due to the delay noted above.	The delay is due to stoppage of works by the Mbarara City Council who required that the pipe be realigned out of the carriage way. Consultant is currently redesigning the pipeline in line with the requirements of the Mbarara City Council.
Procurement of a works contractor for the redesigned scope	The review process of the proposal to re-scope and re-design the construction works was ongoing. This followed receipt of high bids exceeding available budget from prospective works contractors.	Receipt of high bids exceeding available budget from prospective works contractors.
Achieve 10% overall progress of works	Technical and financial bids evaluation completed with a recommendation to re-tender the works and re-scope to fit within the available budget. This is because the bid prices were over and above the available budget	This is because the bid prices were over and above the available budget

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

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,897,579.669
Total For Budget Output	13,897,579.669
GoU Development	0.000
External Financing	13,897,579.669
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,897,579.669
GoU Development	0.000
External Financing	13,897,579.669
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)		
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		
01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas. 01 Training conducted for Umbrellas in utility management and O&M strategies.	01 Quarterly performance review and monitoring visits conducted in Umbrellas. 01 training to enhance asset management focusing on water distribution conducted for all Umbrellas Authorities	Output achieved as planned.
Purchase of assorted protective gear (PPEs) for Umbrella scheme.	Purchase of assorted protective gear (PPEs) for Umbrella scheme. Conducting consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas.	Contract for supply of PPEs at Solicitor General for clearance. Consultancy services on going.
02 coordination meetings attended.	02 coordination meetings held in Arua and Zombo.	Achieved as planned.
Inception Report for National Framework, Guidelines and Criteria for self-water supply.		
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		
1No. advert published. 1 No. documentary.	01 adverts published in New Vision on Northern Umbrella Performance. 01 documentary published on radio in Eastern Umbrellas focusing on source protection. Small towns village piped water coverage information updated in Mid West and Northern Umbrellas.	Achieved as planned.
02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation.	02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation held in Mid-Western and Northern Umbrellas.	Achieved as planned.
Update strategic plan for umbrellas of water and sanitation. Initiate procurement and inception report for evaluation on gains and impact of Umbrella Authorities in the regions.	Strategic plans for Umbrellas updated. PIPs reviewed. Procurement not initiated.	Procurement not initiated because there were not funds released for the quarter.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		680,387.891
	Total For Budget Output	680,387.891
	GoU Development	680,387.891
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
02 coordination meetings attended	02 coordination meetings held in Arua and Zombo	Output achieved as planned.
Purchase of assorted protective gear (PPEs) for Umbrella scheme	Not achieved 01 adverts published in New Vision on Northern Umbrella Performance. 01 documentary published on radio in Eastern Umbrellas focusing on source protection	Contract for supply of PPEs at Solicitor General for clearance.
30 computers and other ICT equipment purchased for the Umbrellas	Approval and Procurement process ongoing.	Inadequate funds.
Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas	Approval and procurement process ongoing.	Inadequate funds.
2,000 New connections installed in regional umbrellas. 300 km extensions carried out by the Umbrella	2,299 New connections installed in respective regional umbrellas. 87.5 km of pipeline extension laid in Kuru, Purongo, Nyarwodho, Loro, Ntara, Kikandwa, Isingiro, Ntungu, Migyera, Banyara, Masheruka, Ssi, Igorora, Namayingo, Rubuguri, Katakwi, Nadunget, Kathile.	Achieved as planned.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
20 towns rehabilitated and improved in the towns of Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Igorora, Katunguru, Abim, Morulem	31 towns rehabilitated in Rubuguri, Ocapa, Katakwi, Ssi, Namayingo, Masheruka, Igorora, Kyamuhunga, Kagongi, Kabirizi, Kabashaki, Migyera, Kuru, Lefori, Kishami, Isingiro, Kasumanga, Ntungu, Lodonga, Laropi, Purongo, Amudat, Kathile, Nadunget, Kassanda, Kyarusenzi, Ntara, Iruhura	No major variation.
20 towns rehabilitated and improved in the towns of Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Igorora, Katunguru, Abim, Morulem	Rehabilitation of Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Igorora, Katunguru, Abim, Morulem ongoing.	Inadequate funds.
20 towns rehabilitated and improved in the towns of Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Igorora, Katunguru, Abim, Morulem	Not done.	Activity to be done in the next quarter
5 boreholes drilled to enhance water resources in Lwemiyaga, Nkoni, Katakwi, Abim, Rugombe	10 boreholes drilled/flushed in Lodonga, Lefori, Laropi, Amudat, Lorukum, Masheruka, Tirinyi-Kibuku, Kizirafumbi, Kassanda, Kyarusenzi	No major variation.
3 Reservoir tanks procured and installed in Kamengo, Busano, Nakapelimoru	06 reservoir tanks procured and installed/repared in Lodonga, Laropi. Nadunget, Kishami, Rubuguri, Endinzi	No major variation.
Extension of power lines and other energy installations to 03 selected water sources in Nambale (Iganga), Gweri, Morulem	12 Powerline and other energy installations extended in Madi opei, Mucwinyi, Alebtong, Ovujjo, Nadunget, Katakwi, Kathile, Ryakarimira, Rubuguri, Mbaare, Ibuga, Kyarusenzi	No major variation.
3,000 micro and bulk meters Purchase 20 PSPs constructed and connected. Land surveyed and 3 titles produced	72 PSPs constructed and connected in all regional umbrellas.	Approval and purchase process ongoing for the micro and bulk meters. insufficient funds.
4 Treatment plant constructed/renovated in Namutumba, Katakwi, Kichwamba, Otuke. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastucture	08 Treatment plants renovated in Kagongi, Kabuga, Kishami, Kuru, Lefori, Buhoma, Kabashaki, Kabirizi.	No major variation.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	680,387.891
GoU Development	680,387.891
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Incorporated cross cutting issues of (Nutrition, gender, good governance and HIV/AIDS) in all activities related to ongoing construction in 3No towns of Ngoma, Lunya and Busaale water supply systems and 6No towns under feasibility studies and detailed design.	No major variation.
	Not done.	Non-release of resources to conduct Baseline studies in towns.
	Not done. Conducted quarterly progress monitoring for all implementation towns.	Non-release of resources. Achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	225,600.000
Total For Budget Output	225,600.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1533 Water and Sanitation Development Facility Central-Phase II		
	GoU Development	225,600.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Valuation, compensation and titling of Land for water supply and sanitation works in towns of Igayaza (50%), Kyenganju (50%), Kyankwanzi (40%), Busaale (50%), Lunya (60%).	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Igayaza (50%), Kyenganju (50%), Kyankwanzi (40%), Busaale (50%), Lunya (60%) on going.	Inadequate funds
Construction of Ngoma (70%) and Lunya (50%) ongoing.	Construction of Ngoma town piped water supply system progressed to 85% and 56% for Lunya town	Achieved as planned.
Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (20%), Bbale (20%), Kitimbwa (20%), Bujwahya (20%), Runga (20%), Waaki (20%), Butenga-Kawoko intake (50%), Nyarweyo(20%), Wairagaza (50%), Madudu (50%), Kyatiri (50%), Kibangya (50%), Kihanguzi (50%), Katerandulu (50%), Kikubye (50%) and Bulima (50%).	Feasibility studies and Designs of new piped water systems progressed to various stages in the towns of Butenga-Kawoko intake (5%), Wairagaza (15%), Madudu (15%), Kyatiri (15%), Kibangya (70%), Kihanguzi (70%), Katerandulu (20%) and Kikubye (20%)	Inadequate funds Nyarweyo (NWSC) and Bulima (Masindi District LG).
	Activity to commence in Q2	Delays in funding.
3 production boreholes in selected project towns drilled.	Drilled 2No. borehole in Kaweweta barracks in Nakaseke district.	Delays in approval and procurement processes
Routine office Maintenance and its premises undertaken.	Approval and procurement process on going	Delays in the procurement processes
	Activity to be done in the next quarter	Insufficient funds
Continue with ongoing construction works in Busaale (15%)	Not done.	Non-release of resources.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1533 Water and Sanitation Development Facility Central-Phase II

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

Construction of public water borne toilets in towns of Lunya (50%), Ngoma (70%)	Scope review is ongoing.	Due to continuous inadequate funding, review of scope is ongoing with a view to scale down the activities to suit limited resources available
Design of 03 fecal sludge management facilities in Kibaale and Buvuma to 35% progress and Kikuube to 10%.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	225,600.000
GoU Development	225,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	Not done	The procurement process has just started.
	Not done	Activity to be undertaken next quarter

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1534 Water and Sanitation Development Facility North-Phase II

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 09 towns of Obongi TC, Palabek-Kal, Lamwo TC, Rhino camp TC, Arra/Dufile, Amuru TC, Kole TC, Alangi and Zeu .	Monitoring and Supervision in 05 towns of Obongi TC, Arra/Dufile, Palabek-Kal, Rhino Camp TC and Lamwo TC conducted.	Project Management and Implementation Consultant (PMIC) of KfW V for construction of Amuru TC, Kole TC, Alangi and Zeu is under procurement
Test running and commissioning of Piped Water Supply System and Sanitation Facilities in 01 town of Obongi TC conducted.	Test running ongoing for Obongi TC	No major variation
Operation and Maintenance trainings of beneficiaries completed for piped water supply system in 01 town of Obongo TC.	Not done	Lack of funds to conduct O&M in Obongi TC
Hygiene promotion campaigns conducted in 02 towns of Arra/Dufile and Rhino Camp TC.	Not done	Lack of funds to conduct hygiene promotional campaigns in Arra/Dufile and Rhino Camp TC.
Complete awareness campaigns on cross cutting issues of HIV/AIDS in 01 town of Obongi TC	Awareness campaigns on HIV/AIDS conducted in 02 towns of Obongi TC and Palabek Kal	No major variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	237,643.995
Total For Budget Output	237,643.995
GoU Development	237,643.995
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 1

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		
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. Office building renovations carried out.	Demarcation and documentation of land for water supply systems and sanitation facilities was undertaken in 01 town of Arra/Dufile. Renovation of office building not done.	Procurement of contractor for renovation is ongoing
Complete construction of piped water supply system in 01 town of Obongi TC (100%) Construction of piped water supply systems in 09 towns of Palabek-Kal (85%), Lamwo TC (75%), Arra/Dufile (30%), Rhino Camp TC (30%), Amuru TC (5%), Kole TC (5%), Alangi (5%) and Zeu (5%) ongoing. Extension of piped water to Angangura ongoing (70%).Construction of piped water supply systems in refugee settlements (30%) ongoing.	Construction of piped water supply systems continued in 05 towns of Obongi TC (95%), PalabekKal (86%), Lamwo TC (80%), Arra/ Dufile (10%), Rhino Camp TC (15%)	Project Management and Implementation Consultant (PMIC) of KfW V for construction of Amuru TC, Kole TC, Alangi and Zeu is under procurement. Late commencement of Arra/Dufile and Rhino Camp TC due to procurement delays. Procurement of contractor for piped water extension in Angangura is ongoing. Procurement of contractor for construction of piped water supply systems in refugee settlements of Boroli and Lobule at contract signing stage.
Commence construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (mobilisation).	Construction to commence in Q2	Project Management and Implementation Consultant (PMIC) of KfW V under procurement.
Complete drilling of 03 boreholes in 03 towns of Maracha TC, Inde TC and Itula.	Drilled 05 boreholes in 3 towns of Maracha (01), Kochgoma (02) and Erusi (02).	Hydrogeological surveys ongoing in Inde, Itula, Zue and Alangi.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
Commence ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula. ESIA Briefs developed for selected piped water supply systems under Northern Umbrella of Water to be rehabilitated. ESIA Briefs developed for extension of piped water supply to selected schools in Northern Uganda.	Commence ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula. ESIA Briefs developed for selected piped water supply systems under Northern Umbrella of Water to be rehabilitated. ESIA Briefs developed for extension of piped water supply to selected schools in Northern Uganda.	Project Management and Implementation Consultant (PMIC) of KfW V under procurement.
Commence rehabilitation of selected piped water supply systems under Northern Umbrella of Water and Sanitation (mobilisation)	Commence rehabilitation of selected piped water supply systems under Northern Umbrella of Water and Sanitation (mobilization) is still ongoing.	Project Management and Implementation Consultant (PMIC) of KfW V under procurement.
Commence design of piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula.	Design completion of WSS in 10 towns of Erusi , Goli , Latoro , Warr , Maracha TC , Inde TC , Itula , Lapul , Ogole and Amoko still ongoing. Commence design of piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula to be done in Q2	Project Management and Implementation Consultant (PMIC) of KfW V under procurement and approval process
Commence extension of piped water supply to selected schools in Northern Uganda (mobilisation)	Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 1 to be done in Q2	Project Management and Implementation Consultant (PMIC) of KfW V under procurement.
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		
Complete construction of 01 public and 03 institutional toilets in 01 town of Obongi TC (100%) Construction of 04 public and 24 institutional toilets in 08 towns of Palabek-Kal (85%), Lamwo TC (75%), Arra/Dufile (65%), Rhino Camp TC (70%), Amuru TC (5%), Kole TC (5%), Alangi (30%) and Zeu (5%) ongoing	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 05 institutional toilets in 02 towns of Arra/Dufile (05%) and Rhino Camp TC (0%) ongoing.	Project Management and Implementation Consultant (PMIC) of KfW V for construction of Amuru TC, Kole TC, Alangi and Zue under procurement.
Commence construction of sanitation facilities in selected schools in Northern Uganda (mobilisation)	Not done.	Project Management and Implementation Consultant (PMIC) of KfW V under procurement.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1534 Water and Sanitation Development Facility North-Phase II**PIAP Output: 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**

Construction of Faecal sludge treatment plant in Loro (mobilisation) ongoing	Not done.	Project Management and Implementation Consultant (PMIC) of KfW V under procurement
Complete construction of 01 public and 03 institutional toilets in 01 town of Obongi TC (100%) Construction of 04 public and 24 institutional toilets in 08 towns of Palabek-Kal (85%), Lamwo TC (75%), Arra/Dufile (65%), Rhino Camp TC (70%), Amuru TC (5%), Kole TC (5%), Alangi (30%) and Zeu (5%) ongoing	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 05 institutional toilets in 02 towns of Arra/Dufile (05%) and Rhino Camp TC (0%) ongoing	Project Management and Implementation Consultant (PMIC) of KfW V for construction of Amuru TC, Kole TC, Alangi and Zue under procurement.

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

Item	Spent
221014 Bank Charges and other Bank related costs	308.464
225201 Consultancy Services-Capital	100,243.941
228001 Maintenance-Buildings and Structures	84,111.115
312129 Other Buildings other than dwellings - Acquisition	4,291,277.489
Total For Budget Output	4,475,941.009
GoU Development	0.000
External Financing	4,475,941.009
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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**

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Approval and procurement process ongoing.	Activity to be done next quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1534 Water and Sanitation Development Facility North-Phase II		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,713,585.004
	GoU Development	237,643.995
	External Financing	4,475,941.009
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,355.925
	Total For Budget Output	6,355.925
	GoU Development	6,355.925
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas**

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,355.925
GoU Development	6,355.925
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1614 Support to Rural Water Supply and Sanitation Project**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas**

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

	17 sanitation and hygiene trainings conducted in the Isingiro, mityana-, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke	Achieved as planned
	community stakeholder engagements conducted in Kisoro, Kakumiro and Rubanda	Achieved as planned

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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

	Monthly site meetings conducted in mityana, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke	Achieved as planned
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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

6 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems. Conduct Sanitation and hygiene Baseline surveys in Isingiro project area	Sanitation and hygiene trainings conducted in the Isingiro, mityana, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke	Achieved as planned
District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites	Community stakeholder engagements conducted in Kisoro, Kakumiro and Rubanda	Achieved as planned
3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	Monthly site meetings conducted in mityana, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	350,025.611
Total For Budget Output	350,025.611
GoU Development	350,025.611
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

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

12 large and medium solar powered piped systems located across the country in sub counties below 50% safe water coverage constructed 50% completion. Climate change and adaptation measures conducted in project areas.	Physical progress is at 31% , Completed 4 schemes Kyankwanzi-2, Bulisa-2, 40 Schemes are under Construction mityana-2, Agago-4,Yumbe-2,Amudat-3,Kaabong-2,Kasese-2, Kakumiro-4,Sembabule-3, Kisoro-4,Bulambuli-2,Kyankwanzi-2,Mubende-3, Kyegegwa-2,Kassanda-1,Buyende-2,Nakaseke-2, 8 Sites are waiting for sub-Contractors and are yet to start Namayingo-1, Rakai-1, Buvuma-4, Lyantonde-1, Kassanda-1 and 10 institutional sanitation facilities, 50/52 designs completed., Drilled 22 production wells in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-3, Kaabong-3, Kyankwanzi-3, Nakaseke-3 and Buyende-4 Climate change and adaptation measures conducted in project areas.	Achieved as planned
Isingiro WSS in Isingiro district constructed to 20% completion Climate change Adaptation and sensitisation conducted in the project areas	Land secured for the 17 sumps/pumping station sites. Excavations for the 5 sites out of the 17 sites already complete. Setting out of structures, clearance/ground levelling for 13 out of the 17 sites completed. Pipe line resurveying and confirmation of levels going	Surveying for the pipeline is ongoing

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Isingiro piped water supply system in Isingiro district constructed to 20% completion.	Land secured for the 17 sumps/pumping station sites. Excavations for the 5 sites out of the 17 sites already complete. Setting out of structures, clearance/ground levelling for 13 out of the 17 sites completed. Pipe line resurveying and confirmation of levels going	surveying is ongoing for the pipeline
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item

Spent

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000033 Support to Regional Offices		
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
All 135 district LGs supported to ensure the procurement processes commence in time. At least 70 district supported in the District Water and sanitation Coordination Committee meetings 135 Local Governments visited to verify the water and sanitation development works completed in the previous Financial year.	All 135 district LGs supported to ensure the procurement processes commence in time. 57 district supported in the District Water and sanitation Coordination Committee meetings 135 Local Governments visited to verify the water and sanitation development works completed in the previous Financial year.	Delayed reporting of DLGs
Operations of the 6 Rural water Regional Centres supported	Operations of the 6 Rural water Regional Centres supported	Achieved as planned
2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed constructed to 25% completion. 1 feasibility studies and detailed engineering designs completed for systems across the 6 regional centres.	feasibility studies and detailed engineering designs completed for systems and contract awaiting to be signed, pushed to FY2025/26	Not achieved
hydrogeological surveys and siting conducted for 25 sites to be drilled. 20 boreholes drilled in villages without a safe water source 13 Chronically broken down water sources Rehabilitated	No works done	No funds available
Highway Sanitation Facility in Kiruhura constructed to 80% Nyabuhikye extension to 10%	No works done	No funds available
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1614 Support to Rural Water Supply and Sanitation Project		
	<i>AIA</i>	0.000
	Total For Project	350,025.611
	GoU Development	350,025.611
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1660 Strengthening Water Utilities Regulation Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Performance data for Water Authorities in Northern, Eastern and Karamoja regions validated including Umbrellas and NWSC	Performance report data for the FY 2023/24 for all water Authorities reviewed. Performance review discussions were held and a report compiled. Field data validation exercise not concluded.	This activity was partially done
Preparation of ToR and solicitation for consultant to undertake review of pro-poor policy and strategy	ToR to undertake a review of the pro-poor policy and strategy prepared and the procurement process initiated in the EGP and currently at the solicitation stage.	This activity was implemented as planned
Tariff Policy and tariff setting guidelines presented to top policy for adoption. Tariff proposals from all water authorities reviewed and recommended for approved. Tariff Indexation by NWSC also reviewed and recommendations made.	The Tariff policy was presented to the technical sub-committee of the water policy committee and recommended for approval. Tariff indexation by NWSC was reviewed and forwarded to the minister for approval. Tariff applications from the UWAs were returned for further information.	This activity was implemented as planned.
Assessment of towns for gazetting in refugee settlements in Northern Uganda undertaken and recommendation made on the appropriate Water Utility to operate	Towns in the refugee settlements within Northern Uganda assessed and recommended for gazettelement to the Northern Umbrella of Water and sanitation upon thorough optimization by UNHCR responsible for refugees.	This activity was implemented as planned
Conduct baseline data collection for operationalization of digitized platform for reporting and management information system	Baseline data collection for operationalization of digitised platform for REMIS was not conducted because of no release of funds during Q1. This was pushed to Q2	This activity was not conducted due no release of funds.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1660 Strengthening Water Utilities Regulation Project

PIAP Output: 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

Undertake development of tools for onsite sanitation solutions.	Sanitation MOU reviewed and findings shared to inform the Urban sanitation policy formulation. Sanitation tracking tool for emptying, transportation, treatment, and disposal of fecal sludge rollment in Mbale city initiated.	This activity was implemented as planned.
Undertake development of guidelines for non-revenue water management for water authorities	Preliminary engagements with stakeholders i.e. Water Authorities conducted to discuss the different good practices of NRW management challenges to facilitate the development of NRW management guidelines.	Activity still ongoing due to inadequate resources

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

Item	Spent
211102 Contract Staff Salaries	37,232.306
Total For Budget Output	37,232.306
GoU Development	37,232.306
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

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

Initiate the procurement for construction of water meter testing and calibration station in Mbale and completion of Completion of water meter testing and calibration station in Entebbe	The meter calibration station in Entebbe is 100% complete and finalizing the installation of equipment. BoQs and construction drawings and designs prepared for the construction of a meter calibration station in Mbale and the Procurement initiated in the EGP system and currently at the installation stage.	This activity was implemented as planned.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1660 Strengthening Water Utilities Regulation Project

PIAP Output: 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

Initiate procurement for upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest)	The Procurement for the upscale of digitized assets mapping for gazetted water supply systems was finalized, and an inception and situation analysis report was finalized and submitted. A comprehensive digitised asset management has been initiated.	This activity is still ongoing due to inadequate resources.
Undertake procurement process for tools and instruments for GIS mapping including software for digitized area gazette maps.	Procurement process for tools and instruments for GIS mapping including software for digitized area gazette maps was included, inception report presented and data collection by the consultant finalized for 10 towns across the region as a starting point.	This activity was implemented as planned. The procurement process started earlier.
Undertake identification and selection of technicians with the required skills and expertise for operation of water meter testing and calibration stations	identification and selection of technicians for the operation of water meter testing and calibration stations was not conducted because of no release of funds. This will take place in Q2.	This activity was not conducted because of no release.
Conduct routine quarterly regional monitoring and supervision of water meter calibration and testing stations	Monitoring the construction of the meter calibration station in Entebbe was undertaken. Quarterly regional monitoring not conducted	This activity was partially done.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	37,232.306
GoU Development	37,232.306
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
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		
"3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns" 06 computers and accessories purchased for the Project	03 Monthly site meetings conducted for the Project towns	No major variation.
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		
3 monthly site meetings conducted in isingiro WSS and the 20 solar systems under construction	Site supervision done in Kayunga-4, Gomba- 2, Wakiso-1, Buikwe-2, Kiboga-1, Nakaseke-2 Site handover for construction done in Gomba-1, Kyankwanzi-1, Mukono-1, Mityana-1, Hoima-1, Kassanda-1, Luwero-1, Kalungu-1 and Kibaale	Achieved as planned
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 system conducted in Gomba, Kyankwanzi, Luwero	Acheived
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		
District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites	District and sub county advocacy meeting with Various stakeholders conducted in Isingiro carried out	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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		
<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
30 solar powered water supply systems constructed to 50% completion	<p>39 sites have been completed; Agago-2, Alebtong-2, Otuke-1, Gulu-2, Kabarole-1, Kamwenge-1, Katakwi-2, Kayunga-3, Kiboga-1, Kitagwenda-1, Kiruhura-1, Kitgum-2, Kwanja-1, Kyegegwa-1, Lyantonde-1, Mbarara-1, Moyo-1, Namutumba-1, Nebbi-2, Nwoya-1, Obongi-1, Pader-3, Rukunguri-2, Sembabule-1, Wakiso-1, Zombo-3.</p> <p>Construction is ongoing in 53 sites; Amudat-1, Amuria-1, Amuru-1, Arua-2, Budaka-1, Buikwe-2, Bukedea-1, Busia-1, Butebo-2, Buyende-1, Gomba-2, Hoima-1, Iganga-1, Jinja-2, Kaberamaido-1, Kasanda-2, Kasese-2, Kayunga-1, Kibaale-1, Kibuku-1, Kyankwanzi-1, Luweero-1, Maracha-2, Mityana-2, Mukono-1, Nakaseke-2, Namayingo-1, Ngora-1, Ntungamo-2, Nwoya-1, Pader-6, Pallisa-3, Rwampara-1, Sembabule-1, Yumbe-1</p> <p>2 sites yet to commence in Kabarole</p> <p>32 systems designs have submitted for the approval</p> <p>3 systems are under feasibility study in Luuka</p> <p>3 sites have been stalled in the districts of; Abim-1, Luuka-1, Kiboga-1</p>	Improvement in the land acquisition process where no compensation is made, strengthening of the stakeholder engagements both on district and subcounty level and strong grievance mechanism in place has improved the outputs

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Quarter 1

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: 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>Installation of 13 solar packages have substantially been completed in Zigoti, Adwang, Buliisa, Kasana, Kangulumira, Masulita, Kassanda, Mayanja, Katikamu, Naigobya, Busuyi, Iziru, Lwemiyaga.</p> <p>Installation of Solar packages ongoing at 76% in 20 towns of Miranga Cell, Bugoigo, Kigorobya, Kyaterekera, Nalweyo, Kibaale, Nyamarunda, Kyatiri, Kasambya, Bikonzi, Kidamuke, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Matovu</p> <p>Design Review ongoing for Kiryokya, Kiwoko, Mutonto, Rugaaga, Kabingo, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo Wicham, Kagologolo, Maracha, Busunju, Agii Zombo, Cheporchorch-Amudat, Loputuk-Moroto, Bukinda</p>	Construction is steadily ongoing.
	Not done.	Activity to be done in the next quarter.
	Not done	Activity to be done in the next quarter
	Not done.	Procurement process to commence in the next quarter.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1666 Development of Solar Powered Irrigation and Water Supply Systems

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

30 solar powered water supply systems constructed to 50% completion	44 sites have been completed; Agago-2, Otuke-1, Alebtong-2, Amudat-1, Nebbi-2, Lyantonde-1, Kyegegwa-1, Kamwenge-1, Rukunguri-2, Kabarole-1, Namutumba-1, Kayunga-3, Katikamu-1, Kiboga-1, Pader-3, Sembabule-1, Kasese-1, Kitagwenda-1, Kiruhura-1, Mbarara-1, Gulu-2, Kitgum-2, Zombo-3, Moyo-1, Nwoya-1, Obongi-1, Kwania-1, Serere-2, Soroti-1, Kamuli-2. Construction is ongoing in 49 sites; Rwampara-1, Kibaale-1, Jinja-2, Buyende-1, Pallisa-3, Busia-1, Nakaseke-2, Luweero-1, Buikwe-2, Gomba-2, Kaberamaido-1, Amuria-1, Ngora-1, Kayunga-1, Pader-6, Mityana-2, Kasanda-1, Budaka-1, Bukedea-1, Kasese-1, Butebo-2, Kibuku-1, Kasanda-1, Kyankwanzi-1, Mukono-1, Hoima-1, Maracha-2, Nwoya-1, Arua-2, Yumbe-1, Amuru-1, Iganga-1, Namayingo-1, Kaseretwe-1. 2 sites yet to commence in Kabarole 21 systems designs have submitted for the approval 3 systems are under feasibility study in Luuka 3 sites have been stalled in the districts of; Abim-1, Luuka-1, Kiboga-1.	Improvement in the land acquisition process where no compensation is made, strengthening of the stakeholder engagements both on district and subcounty level and strong grievance mechanism in place has improved the outputs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	877,314.165
312139 Other Structures - Acquisition	4,300,559.635
Total For Budget Output	5,177,873.800
GoU Development	0.000
External Financing	5,177,873.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,177,873.800
GoU Development	0.000
External Financing	5,177,873.800
Arrears	0.000

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Quarter 1

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

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: 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**

	Awareness creation were not done. However, gender mainstreaming was undertaken through ongoing project monitoring in towns of Kakingol, Iriiri and Lorengcora. Sanitation and hygiene campaigns have not been conducted. However community sensitization on use of appropriate sanitation facilities have been ongoing during site meetings in Kakingol and Iriiri.	Insufficient funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	185,280.000
Total For Budget Output	185,280.000
GoU Development	185,280.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

	Baseline studies not conducted.	Inadequate funds to carry out baseline surveys.
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1770 Water and Sanitation Development Facility Karamoja

PIAP Output: 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 Nabilatuk ,Losilang and Kamyon has not yet commenced. Construction of piped water supply systems in towns of Kakingol (63%), Iriiri (30%), Lorengcora (25%)	Inadequate funds to commence new projects. Slow progress is attributed due to irregular cash flows, rainfall
	Yet to process the land titles of the acquired pieces of land. construction of the Karamoja regional office block is at (60%)	Insufficient funds to carry out surveying. Slow progress is attributed due to irregular cash flows, rainfall
	Feasibility studies and designs for piped water supply systems in towns of Kapedo and lolachat have not commenced. Monitoring and Supervision conducted during construction of water supply systems in towns of Kakingol, Iriiri, Lorengchora and office block	Inadequate funds to carry out studies. Construction of Nabilatuk and Losilang not yet commenced due to lack of funds.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output:000090 Climate Change Adaptation

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

	Not done.	Activity to be done in the next quarter.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1770 Water and Sanitation Development Facility Karamoja		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	185,280.000
	GoU Development	185,280.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	O&M support and Technical backstopping undertaken in Kiboga Contract drafted for Service provider to support O&M and capacity building in Ishongororo and Kamuli, awaiting signature by the Accounting Officer	Inadequate funds hence Training on cross cutting issues and Compliance monitoring will be scheduled for Quarter 2. Achieved as planned
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
	Site meeting, technical backstopping, monitoring and supervision undertaken for construction of Busukuma FSTP, construction progressed to 10%.	Site meeting, technical backstopping, monitoring and supervision to be conducted in Kyenjojo upon commencement of construction works.
	Procurement to support enterprise establishment is in progress. ToRs developed and approved	Procurement process ongoing

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,432.425
	Total For Budget Output	3,432.425
	GoU Development	3,432.425
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Commence construction of Kyenjojo up to 20% Commence designs for Moroto, Kalangala and Dokolo. Commence construction of public/institutional toilets in Kyenjojo.	Technical specifications, BoQs and drawings finalized. Internal approval process for procurement of contractor for construction in progress. TORs finalized for engineering designs for FSTPs in Moroto and Dokolo.	Planned activities to commence upon confirmation of availability of funds.
Improvement works made to FSTPs in Isongororo and Kasali-Kyotera up to 20%. Initiate procurement of consultants and complete evaluation.	Procurement initiated for development of FSM services management model. Technical specifications, BoQs and drawings finalized for improvement works for Kiboga and Kasali-Kyotera. Procurement initiated. ToRs for the consultancy services developed and approved. Development of an Investment strategy Improved safely managed sanitation for Midwestern towns progressed to 60%.	Activities to commence upon confirmation of availability of funds.
Land purchased in project towns.	Land for sites for construction identified.	Process of land acquisition to commence upon completion of identification of PAPs.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1781 Faecal Sludge Management Enhancement Project(FSMEP)

Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,432.425
	GoU Development	3,432.425
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1826 Strategic Towns Water Supply and Sanitation Project**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

	Hygiene and sanitation promotion campaigns commenced in Kamuli, Mayuge, Aleptong and Nakasongola	Achieved as planned.
	Monitoring, Community Sensitization and Site Meeting commenced.	

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

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

Budget Output:000017 Infrastructure Development and Management

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1826 Strategic Towns Water Supply and Sanitation Project

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

	Feasibility Studies are available. Detailed Engineering designs to be conducted by Contractor. ESIA for Mayuge, Kamuli, Aleptong and Nakasongola to be conducted by the Contractor and reviewed by the supervising consultant.	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Project:1837 Water Supply and Sanitation for Institutions Project

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

5 stake holder and Community sensitisation activities conducted for at least 5 beneficiary institutions	Not conducted	No funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1837 Water Supply and Sanitation for Institutions Project

Arrears	0.000
<i>AIA</i>	0.000

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**

Feasibility studies conducted and Detailed engineering designs produced for 5 institutions	Not conducted	No funds released
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	54,912,311.326
Wage Recurrent	1,998,022.336
Non Wage Recurrent	1,851,132.739
GoU Development	3,207,811.288
External Financing	42,375,115.842
Arrears	5,480,229.121
<i>AIA</i>	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:03 Directorate of Water Development	
<i>Departments</i>	
Department:004 Water for Production	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Permanent Staff Salaries paid.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	

Item	Spent
211101 General Staff Salaries	176,308.236
221009 Welfare and Entertainment	9,000.000
Total For Budget Output	185,308.236
Wage Recurrent	176,308.236
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	185,308.236
Wage Recurrent	176,308.236
Non Wage Recurrent	9,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Budget Output:000003 Facilities and Equipment Management**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

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

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

Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho II, Olweny, Wadelai, Ngenge and Agoro irrigation schemes conducted.	NA
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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
225201 Consultancy Services-Capital	36,585.000
Total For Budget Output	36,585.000
GoU Development	0.000
External Financing	36,585.000
Arrears	0.000
AIA	0.000

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

Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) to 50% progress	Contracted awarded for construction of Sipi Irrigation scheme in Nakapiripirit Dstrict
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PIAP Output: 011104a01 5 Irrigation schemes completed

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

96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Northern, karamoja, central and eastern regions) completed by 10% level.	NA
Provision of Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities.	Design review and Supervision of the construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities conducted.
Provision of Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar-powered irrigation schemes in northern, central, western, and eastern regions.	NA

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Quarter 1

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	
Stakeholder engagement participation and mind set change for the establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organisations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.
conducted Remedial works, functionality improvements, and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge, and Agoro irrigation schemes.	NA
Procurement of Consultancy services for training of farmers on agronomy and farming systems	NA
Land acquisition for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off-farm infrastructure for solar powered systems.	NA
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastucture for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	NA
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	NA
Environment and social safe guards requirements complied with, structures for monitoring and supervision of implementation of ESMPS formed, and supervision and monitoring of the implementation of the ESMPS conducted.	NA
Procurement of Consultancy Services for Environmental and Social Impact assessment and Resettlement Action Plan (RAP) for Unyama, Sipi, and Namalu irrigation schemes	NA
Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions	NA
02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted	NA
Agribusiness needs assessment conducted	NA

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Quarter 1

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
221007 Books, Periodicals & Newspapers	2,520.000
221009 Welfare and Entertainment	8,600.000
225204 Monitoring and Supervision of capital work	-0.001
Total For Budget Output	11,119.999
GoU Development	0.000
External Financing	11,119.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	47,704.999
GoU Development	0.000
External Financing	47,704.999
Arrears	0.000
<i>AIA</i>	0.000
Project:1523 Water for Production Phase II	
Budget Output:000003 Facilities and Equipment Management	
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	
Implementation support offered and sustainable management structures established for multi-purpose Water for Production (WfP) facilities.	Implementation support was not offered and sustainable management structures were not established for multi-purpose Water for Production (WfP) facilities.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	142,227.670
Total For Budget Output	142,227.670
GoU Development	142,227.670
External Financing	0.000
Arrears	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1523 Water for Production Phase II		
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Complementary feasibility study completed and designed and undertook Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	Contract has been awarded to undertake complementary feasibility study and Environmental and Social Impact Assessment and design of Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	
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 constructed to 100% completion increasing on water provision for multi-purposes uses.	Construction of Kyenshama dam in Mbarara District is at substantial completion.	
Geregere dam in Agago District constructed to 5% progress. This will provide water for multi-purpose uses after completion.	Construction of Geregere dam in Agago District has not yet commenced.	
Construction of Geregere dam in Agago District supervised complying to specifications.	Construction of Geregere dam in Agago District was not supervised for compliance to specifications.	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
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).	
Technical assessments undertaken (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Technical assessments have not yet been undertaken (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	
Ongoing works monitored and supervised complying to specifications.	Ongoing works were not monitored and supervised for compliance to specifications.	
Water for Production development infrastructure documented.	Documentation of Water for Production development infrastructure has not yet commenced.	
Environmental assessment for Geregere multi-purpose dam in Agago District undertaken.	Environmental assessment for Geregere multi-purpose dam in Agago District has not yet been undertaken.	
Resettlement Action Plan (RAP) implemented and Environmental assessment undertaken for construction of Geregere multi-purpose dam in Agago District.	Resettlement Action Plan (RAP) has not yet been implemented and Environmental assessment has not yet been undertaken for construction of Geregere multi-purpose dam in Agago District.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1523 Water for Production Phase II

PIAP Output: 011104c02 Medium-scale irrigation systems constructed

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

Feasibility Study completed for design of medium and large scale irrigation schemes in the Central lowlands.

Feasibility Study for design of medium and large scale irrigation schemes in the Central lowlands is at 50% progress (Preparation of feasibility study report is ongoing).

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	59,517.496
Total For Budget Output	59,517.496
GoU Development	59,517.496
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	201,745.166
GoU Development	201,745.166
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 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

Planning, design and supervision services implemented for the Drought Resilience project in Karamoja Sub-region.

Planning, design and supervision of Drought Resilience Project in Karamoja Sub-region is at investment phase (25% progress).

Conducted Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.

Procurement to conduct Socio-economic baseline surveys in Nangololapolon and Lemusui clusters in Kotido/Kaabong and Amudat/Nakapiripirit Districts is ongoing (Financial evaluation stage).

Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.

Procurement to undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region is ongoing (Contracting stage).

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1559 Drought Resilience in Karamoja Sub-Region Project**PIAP Output: 011104b02 Sustainable management institutions for effective utilization of the Irrigation schemes and water for production facilities established****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.	Implementation of Livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region has not yet commenced.
Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Operation and Maintenance (O&M) support was not offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.
Water catchment measures implemented for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.	Procurement to implement Water catchment measures for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region is ongoing (Financial evaluation stage).
Free Prior Informed Consent (FPIC) implemented for Drought Resilience Project in Karamoja Sub-region.	Implementation of the Free Prior Informed Consent (FPIC) for development of multi-purpose water storage reservoirs implemented in Nangololapolon and Lemsui water clusters in Kotido/Kaabong, Amudat/Nakapiripirit Districts is ongoing (Rapid Rural Appraisal stage).
Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) conducted, surveyed land, mapped and determined project boundaries for Water for Production (WfP) sites and bufferzones.	Procurement to undertake Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP), land surveying, mapping and determination of project boundaries for Water for Production (WfP) sites and buffer zones is ongoing (Financial evaluation stage).

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

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

Budget Output: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**

Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1559 Drought Resilience in Karamoja Sub-Region Project	
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	
Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).	Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) were not paid.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.	No Land has been acquired for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region.
One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat constructed using MWE equipment units increasing on water provision for livestock.	Construction of One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat using MWE equipment units to increase on water provision for livestock has not yet commenced.
Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.	Water for Production (WfP) investments in Karamoja Sub-region were supervised and monitored.
Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses.	Construction of Six (6) surface water storage reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit has not yet commenced.
Twelve (12) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit increasing on water provision for multi-purose uses.	Construction of Twelve (12) production well based mini water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit has not yet commenced.
Road spots for Drought Resilience Project in Karamoja Sub-region improved.	Improvement of Road spots for Drought Resilience Project in Karamoja Sub-region has not yet commenced.
Two (2) multi-purpose earth dams designed to 80% progress in the Districts of Kotido and Amudat.	Design of Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat has not yet commenced.
Six (6) surface water reservoirs designed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Six (6) surface water reservoirs have not yet been designed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.
Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters.	Construction of Eight (08) mini Water supply systems in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters has not yet commenced.
Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) paid.	Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) were not paid.
PIAP Output: 011104c02 Medium-scale irrigation systems constructed	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1661 Irrigation For Climate Resilience Project Profile		
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		
Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 80% cumulative construction progress.	Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 21.6% cumulative construction progress.	
Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress.	Topographical surveys for Kabuyanda Irrigation Pipe Line Net Work is ongoing alongside Environmental and Social Impact Assessments (ESIAs) for the Camp Site, Gravel Site, Batch Plant e.t.c in addition to the contractor's mobilisation activities.	
Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District designed to 100% completion progress.	Design of Kabuyanda Off farm Irrigation Network in Isingiro District is on going in the preliminary stages.	
Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 100% completion progress.	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 40% completion progress.	
Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed to 100% cumulative construction progress.	Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed not constructed to 100% cumulative progress.	
Matanda Dam for multi purpose use in Kanungu District constructed to 10% cumulative construction progress.	Matanda Dam for multi purpose use in Kanungu District not constructed to 10% cumulative construction progress.	

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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	
Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken.	Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken.
HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.
Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.	Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.
Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.	Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.
Construction works for Matanda Dam in Kanungu District supervised for compliance to specifications.	Construction works for Matanda Dam in Kanungu District not supervised for compliance to specifications.
Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.	Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.
Amagoro Irrigation Scheme in Tororo District detailed designed to 100% level of completion.	Amagoro Irrigation Scheme in Tororo District not designed to 100% level of completion.
Farmer Led Irrigation Systems constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.	Farmer Led Irrigation Systems not constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.
On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District designed to 50% level of completion and supervised.	Designing of On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District on going at 5% level of completion and its supervision on going.
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts undertaken to 100% level of completion.	Procurement for feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts on going.
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts under taken to 100% completion progress.	Procurement for under taking the Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going - At evaluation of Technical Proposals
Environmental audits for construction of Kabuyanda Irrigation Scheme in Isingiro District under taken.	Procurement for undertaking the Environmental and social audits for construction of Kabuyanda Irrigation Scheme in Isingiro District on going – At the Advertisement stage.

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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	
Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.	Land acquired and some Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district. Land acquisition and payment of the remaining project affected persons (PAPs) for Kabuyanda and Matanda is an on going process.
Ground breaking and technical hand over of the construction sites or Matanda Irrigation Scheme in Kanungu District carried out.	Ground breaking and technical hand over of the construction sites for Matanda Irrigation Scheme in Kanungu District not carried out.
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.
A baseline study for Matanda Irrigation scheme in Kanungu District conducted and information shared with the relevant stake holders.	Procurement for conducting a baseline study for Matanda Irrigation scheme in Kanungu District is on going - At the negotiations stage.
Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).	Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).
Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.	Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.
Monthly site inspection and meetings for construction of the irrigation schemes carried out.	Monthly site inspection and meetings for construction of Kabuyanda Dam in Isingiro District is on going.
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Project Staff not trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.
Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.
Technical backstopping and quality assurance for compliance to specification provided by the Project Team.	Technical backstopping and quality assurance for compliance to specification provided by the Project Team.
ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work purchased and supplied among the project staff.	ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work no purchased and supplied among the project staff.
Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders purchased and supplied.	Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders not purchased and supplied.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1661 Irrigation For Climate Resilience Project Profile

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

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

Kabuyanda Off-farm Network within the Block constructed to to 10% cumulative construction progress.

Kabuyanda Off-farm Network within the Block not constructed to to 10% cumulative construction progress.

Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 100% completion progress.

Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 100% completion progress.

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

UShs Thousand

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

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

Budget Output:000003 Facilities and Equipment Management

N/A

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

UShs Thousand

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

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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		
<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040415 Solar powered small-scale irrigation systems developed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Contributed to Owners Engineer.	Did not contribute to Owners Engineer.	
Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.	Construction works were not monitored and supervised, Social safe guard activities and stakeholder engagements were not undertaken, and 250 completed sites in all the Districts across the Country were not technically commissioned.	
Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed increasing on provision of water for multi-purpose uses (irrigation).	122No. Solar powered irrigation and water supply schemes have achieved substantial completion while another 155No. are under construction across the Country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312139 Other Structures - Acquisition	407,951.087	
Total For Budget Output		407,951.087
GoU Development	0.000	
External Financing	407,951.087	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		407,951.087
GoU Development	0.000	
External Financing	407,951.087	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1787 Water for Production Regional Centre-West 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		
Furniture, AC, Shelves, curtains for the Water for Production (WfP) Regional Office in Mbarara District procured and supplied.	Procurement of furniture, AC, shelves, curtains is ongoing for the Water for Production (WfP) Regional Office in Mbarara District (Specifications have been prepared).	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1787 Water for Production Regional Centre-West Phase II

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

<p>Private Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported.</p>	<p>Irrigation System Operators for Mubuku II and Rwengaaju Irrigation schemes in Kasese and Kabarole Districts respectively were not supported.</p>
<p>Trainings in Community based management and financial literacy for selected Water for Production facilities in Western region conducted.</p>	<p>Procurement to undertake trainings in community based management and financial literacy for selected Water for Production facilities in Western region is ongoing (Terms of Reference have been prepared).</p>
<p>Support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered.</p>	<p>Support was not offered to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.</p>
<p>Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).</p>	<p>Implementation support was not offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities).</p>

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

US\$ Thousand

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

Budget Output: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

<p>Kyemamba dam in Lyantonde District constructed to 8.5% progress. This will increase on water for multi-purpose uses after completion.</p>	<p>Construction of Kyemamba dam in Lyantonde District has not yet commenced.</p>
<p>Ngugo water scheme phase II in Rwampara District constructed to 22% cumulative progress. This will provide water for multi-purpose uses after completion.</p>	<p>Construction of Ngugo water scheme phase II in Rwampara District has not yet commenced.</p>
<p>Two (2) Surface water reservoirs constructed to 50% progress in the Districts of Ntungamo and Sembabule using Ministry Equipment. These will provide water for multi-purpose uses.</p>	<p>Construction of Two (2) Surface water reservoirs in the Districts of Ntungamo and Sembabule using Ministry Equipment has not yet commenced.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1787 Water for Production Regional Centre-West 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 study undertaken and designed One (1) medium Scale Irrigation Scheme in the District of Ntoroko up to 43% progress.	Feasibility study has not been undertaken and design of One (1) medium Scale Irrigation Scheme in the District of Ntoroko has not yet commenced.
Two (2) multi-purpose earth dams designed upto 30% progress in the Districts of Ntungamo and Sembabule.	Procurement for design of Two (2) multi-purpose earth dams in the Districts of Ntungamo and Sembabule is ongoing (Terms of Reference for have been prepared).
Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.	Construction of Kyemamba multi-purpose dam in Lyantonde District was not monitored and supervised because works have not yet commenced.'
Land for facility development secured and land owners compensated for construction of Water for Production (WfP) facilities in Western Region.	No land for facility development secured and no land owners compensated for construction of Water for Production (WfP) facilities in Western Region.
Project Affected Persons (PAPs) compensated for Kiyumbakimu bulk water facility in Rakai District.	Compiling of the final valuation report for the Project Affected Persons (PAPs) of Kiyumbakimu bulk water system in Rakai District is ongoing.
Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.	Earth moving Equipment were not serviced and maintained in the Western Region.
Distribution pipe network extended up to 15% progress for Kyenshama and Mabira dams in the Districts of Mbarara and Kiruhura. This will enhance their utilization after completion.	Extension of the distribution pipe network for Kyenshama and Mabira dams in the Districts of Mbarara and Kiruhura has not yet commenced.
Functionality of Water for Production Infrastructure and facilities supported.	Functionality support of Water for Production Infrastructure and facilities was not offered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
Project:1788 Water for Production Regional Centre - North 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		
Implementation support offered for sustainable management of 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).	Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in Northern region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) has not yet commenced.	
Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively.	Private Irrigation system operators were not supported to undertake operation, maintenance and management of off-farm infrastructure for Tochi, Wadelai and Olwenyi irrigation schemes in the Districts of Oyam, Pakwach and Lira respectively. Implementation support for Agoro irrigation scheme in Lamwo District is awaiting completion of hydraulic improvement works.	
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented.	Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region were not documented.	
Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented.	Implementation of water source protection measures in the immediate catchment of the multipurpose Water for Production (WfP) facilities has not yet commenced.	
Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered.	Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions were not offered.	
Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.	Heavy earth moving machinery and equipment were not maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1788 Water for Production Regional Centre - North Phase II		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda undertaken to completion.	Feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda has not yet commenced.	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
One (1) medium scale Irrigation scheme constructed to 10% progress in Otake District. This will increase on crop production after completion.	Procurement of works for construction of One (1) medium scale Irrigation scheme in Otake District is ongoing (Initiation stage).	
One (01) surface reservoir of capacity 20,000m3 constructed in Amuru District providing water for multi-purpose uses.	Construction of One (01) surface reservoir of capacity 20,000m3 in Amuru District has not yet commenced.	
An office block at the Water for Production Regional Centre - North Equipment Yard constructed to 30% cumulative progress.	Construction of an office block at the Water for Production Regional Centre - North Equipment Yard has not yet commenced.	
Feasibility study and detailed design of One (1) Medium scale irrigation scheme undertaken in Northern region.	Feasibility study and detailed design of One (1) medium scale irrigation scheme in Northern region has not yet been undertaken.	
One (1) multi-purpose water reservoir designed in the District of Lamwo.	Design of One (1) multi-purpose water reservoir in the District of Lamwo has not yet commenced.	
Feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District undertaken.	Procurement for feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District is ongoing (Initiation stage).	
Two (2) production wells sited and drilled for commercial farmers in the Northern region.	Siting and drilling of Two (2) production wells for commercial farmers in the Northern region has not yet commenced.	
Water for Production (WfP) facilities offered functionality support in Acholi, Lango and West Nile Sub-regions.	Functionality support to Water for Production facilities was not offered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000

Project:1789 Water for Production Regional Centre - East 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**

Functionality of Water for Production (WfP) facilities in Eastern Region supported.	Functionality of Water for Production (WfP) facilities in Eastern Region was not supported.
Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.	Irrigation system operators were not supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).	Pre-construction activities were not implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities hence protecting and managing the catchment.	No trees and pasture planted along the buffer zones of Water for Production (WfP) facilities to protect and manage the catchment.

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

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

Budget Output: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**

Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment were not procured.
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PIAP Output: 01040414 New multi-purpose water development schemes constructed.**Programme Intervention: 010404 Increase access and use of water for agricultural production**

Two (02) medium scale Irrigation schemes constructed to 20% progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.	Construction of Two (02) medium scale Irrigation schemes in Sebei and Bukedi Sub-regions has not yet commenced.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1789 Water for Production Regional Centre - East Phase II

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

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

<p>Two (2) surface storage reservoirs constructed to 50% cumulative progress in the Districts of Buyende and Kapelebyong. These will provide water for multi-purpose uses after completion.</p>	<p>Construction of Two (2) surface water storage reservoirs in the Districts of Buyende and Kapelebyong has not yet commenced.</p>
<p>Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions.</p>	<p>Procurement to undertake feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes in Sebei and Bukedi Sub-regions is ongoing (Evaluation stage).</p>
<p>Feasibility studies and detailed Engineering designs for One (1) multi-purpose earth dam undertaken in the District of Budaka.</p>	<p>Procurement to undertake feasibility studies and detailed Engineering designs for One (1) multi-purpose earth dam in the District of Budaka is ongoing (Evaluation stage).</p>
<p>Scheme offices constructed to 70% cumulative progress at Wapala Irrigation scheme.</p>	<p>Construction of scheme offices at Wapala Irrigation scheme has not yet commenced.</p>
<p>Land for development of strategic Water for Production (WfP) facilities acquired.</p>	<p>Identified land to be acquired for development of strategic Water for Production (WfP) facilities.</p>

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

US\$ Thousand

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

Project:1790 Water for Production Regional Centre - Karamoja

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1790 Water for Production Regional Centre - Karamoja	
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	
Support for sustainable management of multi-purpose WfP facilities implemented in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (trained, built capacity and formed management committees).	Procurement for implementation support for sustainable management of multi-purpose WfP facilities in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatuk, Amudat and Abim (training, capacity building and formation of management committees) is ongoing (Preparation and review of Terms of Reference).
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region documented.	Procurement to document success stories, lessons and emerging at established selected Water for Production (WfP) facilities in Karamoja Sub-region is ongoing (Preparation of Terms of Reference).
Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatak, Amudat and Abim implemented.	Procurement for implementation of Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatak, Amudat and Abim is ongoing (Preparation and review of Terms of Reference).
Three (3) Laptops procured and supplied.	Procurement for supply of Three (3) Laptops is ongoing (Preparation and review of technical specifications).
Furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region procured and supplied.	Procurement for supply of furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region is ongoing (Preparation and review of Technical specifications).
Irrigation System Operators for Four (4) completed Solar Powered Irrigation Schemes in Karamoja Sub-region supported.	Irrigation System Operators for Four (4) completed Solar Powered Irrigation Schemes in Karamoja Sub-region were not supported.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1790 Water for Production Regional Centre - Karamoja

PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed

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

Specialized machinery and Earth moving equipment repaired and maintained.

Procurement of spare parts and services for repair and maintenance of Specialized machinery and Earth moving equipment is ongoing (Initiation stage).

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

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

Ten (10) surface water reservoirs rehabilitated in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatak, Amudat and Abim improving on their functionality.

Rehabilitation of Ten (10) surface water reservoirs in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabilatak, Amudat and Abim to improve on their functionality has not yet commenced.

One (1) production well sited and drilled in Karamoja Sub-region providing water for multi-purpose uses.

Siting and drilling of One (1) production well in Karamoja Sub-region to provide water for multi-purpose uses has not yet commenced.

Longor multi-purpose dam desilted in Kotido District to 20% cumulative progress. This will improve on its functionality after desilting.

Desilting of Longor multi-purpose dam in Kotido District has not yet commenced.

Remedial works undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak respectively improving on their functionality.

Remedial works have not yet been undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak respectively to improve on their functionality.

Ongoing works monitored and supervised complying to specifications.

Ongoing works were not monitored and supervised.

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

US\$ Thousand

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1791 Water for Production Regional Centre - Central

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

<p>Offered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).</p>	<p>Procurement for implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) has not yet been initiated.</p>
<p>Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Central and Bunyoro Sub-regions documented.</p>	<p>Procurement to document success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities has not yet been initiated.</p>
<p>Irrigation System Operators supported for Two (2) completed Solar Powered Irrigation Schemes in Central and Bunyoro Sub-regions.</p>	<p>Procurement of irrigation system operators to support Two (2) completed Solar Powered Irrigation Schemes is ongoing (Terms of Reference (ToRs) are being prepared).</p>
<p>Water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions implemented.</p>	<p>Procurement for implementation of water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions is ongoing (Terms of Reference (ToRs) are being prepared).</p>
<p>Furniture, AC, Shelves, curtains for the Water for Production Central Regional office procured and supplied.</p>	<p>Procurement for supply of furniture is ongoing (Specifications have been prepared).</p>
<p>Five (5) Laptops procured and supplied.</p>	<p>Procurement for supply of Five (5) laptops has not yet been initiated.</p>
<p>Appropriate visual aids (IEC) materials of Water for Production facilities designed, produced and disseminated..</p>	<p>Design, production and dissemination of appropriate visual aids (IEC) materials of Water for Production facilities has not yet commenced.</p>

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

US\$ Thousand

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1791 Water for Production Regional Centre - Central	
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	
Geotechnical investigations undertaken for Three (3) surface water reservoirs in the Central Region Districts of Kiboga, Masaka and Gomba to 100% completion.	Procured consultancy services to undertake Geotechnical investigations for Three (3) surface water reservoirs in the Central Region Districts of Kiboga, Masaka and Gomba.
Specialised machinery and earth moving equipment repaired and maintained.	Preparation of Framework contract for service and repair of earth moving equipment is ongoing.
Ongoing works monitored and supervised complying to specifications.	Monitored and supervised ongoing works for construction of Solar Powered Irrigation projects under the SPWSISP for Wakiso, Kalungu, Lwengo, Masaka, Mukono, Kayunga and Butambala.
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) surface water reservoirs constructed to 60% completion in the Districts of Kalungu and Nakaseke. These will provide water for livestock after completion.	Commenced construction of One (1) surface water reservoir in Kalungu District and progress is at xxxx% (Excavation of Kikoota valley tank completed).
Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Kyankwanzi, Kalangala and Mpigi.	Improvement works undertaken on One (1) Solar Powered Irrigation Scheme in the District of Mpigi.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Surface water reservoirs rehabilitated in the Cattle Corridor Districts of Nakasongola and Gomba to 50% cumulative progres. This will improve on their functionality.	Rehabilitation of surface water reservoirs in the Cattle Corridor Districts of Nakasongola and Gomba has not yet commenced.
One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.	Construction of One (1) medium Scale Irrigation scheme in Nakaseke District has not yet commenced.
Five (5) production wells sited and drilled Three (3) in Central and Bunyoro Sub-regions increasing on cumulative WfP storage capacity created.	Sited Three (3) Production wells in the Districts of Nakaseke (2) and Wakiso (1) and drilled Two (2) in Nakaseke and Wakiso Districts.
One (1) medium Scale Irrigation Scheme designed to 20% progress in Greater Masaka.	Procurement for detailed design and ESIA of One (1) medium scale irrigation scheme in Greater Masaka is ongoing (Preparation of Terms of Reference (ToRs)).
One (1) multi-purpose earth dam designed to 20% progress in the District of Mubende.	Preliminary assessments for design of One (1) earth dam in Mubende District (Butayunja) are underway as a potential replacement for Kasensero dam which has been considered for Donor Funding.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1791 Water for Production Regional Centre - Central		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
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 NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.		General staff salaries for the period July - September 2024, were paid. Vehicles were maintained and serviced.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		107,892.316

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	60,798.478
221007 Books, Periodicals & Newspapers	1,900.000
221008 Information and Communication Technology Supplies.	5,700.000
221017 Membership dues and Subscription fees.	4,085.000
222001 Information and Communication Technology Services.	2,559.000
227004 Fuel, Lubricants and Oils	13,300.000
Total For Budget Output	196,234.794
Wage Recurrent	168,690.794
Non Wage Recurrent	27,544.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Annual reviews of projects and programs, impact assessments and baseline, midline, endline survey reports generated	-
Infrastructural developments and Clean Development Mechanisms (CDM) monitored for compliance to climate change adaptation and mitigation actions.	NA
MDAs, LGs, CSO and private sectors trained on climate risk screening, monitoring, reporting and verification.	NA
A National Climate Change Information management system developed.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 1

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:

Monitoring and Evaluation framework developed for climate change actions.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	12,160.000
Total For Budget Output	12,160.000
Wage Recurrent	0.000
Non Wage Recurrent	12,160.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

National climate change mainstreaming guidelines integrated with disaster risk reduction National gender and climate change strategy and action plan developed	NA
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Enhanced capacity of MDAs and private sector for climate change financing National Climate Change Act regulations/guidelines developed	NA
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A functional National climate change Advisory committee (NCCAC) National National Climate Change Act and NDC disseminated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,800.000
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	7,600.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	13,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,300.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**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:**

Capacity built on GHG inventories.
GHG data collected, processed, managed and developed
First state of the National Climate Change Report prepared and data collected

NA

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

Item	Spent
225204 Monitoring and Supervision of capital work	7,885.000
227001 Travel inland	3,800.000
227004 Fuel, Lubricants and Oils	1,900.000
	Total For Budget Output
	13,585.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	13,585.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000090 Climate Change Adaptation**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**

Districts, Sectors and MDAs supported on Climate Adaptation Mainstreaming, Climate Risk and Vulnerability Assessment.

NA

Research on Climate Change Adaptation conducted and evidence generated.
LG Climate Change Action Plans developed.

NA

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		8,550.000
227001 Travel inland		3,800.000
227004 Fuel, Lubricants and Oils		1,900.000
	Total For Budget Output	14,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Community sensitized on climate change adaptation. NAP EXPO 2025 attended. International carbon Foras attended.	NA	
Teachers' capacity on climate change adaptation and mitigation built. Copies of the National Climate Change Act and NDC printed and disseminated. Consultations for NAP development conducted.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,280.000
225204 Monitoring and Supervision of capital work		3,800.000
	Total For Budget Output	6,080.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,080.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	255,609.794

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	168,690.794
	Non Wage Recurrent	86,919.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Environment Support Services

Budget Output:000014 Administrative and Support Services

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

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

Fuel procured. Vehicle tyres procured. Small office equipment procured. Staff managed, appraised, and mentored. Office Stationery procured. Office welfare and Entertainment materials procured and supplied.	The Department was facilitated with Fuel, small office equipment and stationary, for office running. DESSS staff were managed, appraised, and mentored. Office welfare and Entertainment materials were provided.
Vehicles maintained and serviced.	Vehicles were maintained and serviced.

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	124,035.040
221007 Books, Periodicals & Newspapers	760.000
221009 Welfare and Entertainment	2,850.000
227004 Fuel, Lubricants and Oils	5,130.000
Total For Budget Output	132,775.040
Wage Recurrent	124,035.040
Non Wage Recurrent	8,740.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 1

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:

10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	10 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 ..	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	7,600.000
227004 Fuel, Lubricants and Oils	6,650.000
Total For Budget Output	14,250.000
Wage Recurrent	0.000
Non Wage Recurrent	14,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

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.	NA
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VOTE: 019 Ministry of Water and Environment

Quarter 1

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:

Bankable project proposals targeting global environmental funds developed.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	1,900.000
Total For Budget Output	3,900.000
Wage Recurrent	0.000
Non Wage Recurrent	3,900.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140020 Advocacy, sensitization and information management

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

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

Sensitization campaigns on sustainable natural resource management in Local Government undertaken through awareness creation on natural resources management including wetlands, forests, range lands, beaches.	NA
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Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	1,900.000
Total For Budget Output	1,900.000
Wage Recurrent	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,900.000
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:140021 Ecosystems Restoration and Protection**PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

Economic valuation of selected ecosystems and their services undertaken.	NA
Economic valuation of selected ecosystems and their services undertaken.	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.**

Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	2,152.000
227004 Fuel, Lubricants and Oils	3,420.000
Total For Budget Output	5,572.000
Wage Recurrent	0.000
Non Wage Recurrent	5,572.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	158,397.040
Wage Recurrent	124,035.040
Non Wage Recurrent	34,362.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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:

Skills and capacities of all Forestry Staff developed at Forestry Sector Support Department (FSSD) Nyabyeya Forestry college and District Forestry Services (DFS).	4 staff from FSSD attended a training in environmental and social safeguards and peatlands .
Staff salaries paid.	Staff salaries for July 2024 to September 2024 were paid.
Stationery and office consumables procured and payment for office utilities.	Office utilities (water and electricity) for July 2024 to September 2024 were paid for.

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	81,878.068
227004 Fuel, Lubricants and Oils	16,000.000
Total For Budget Output	97,878.068
Wage Recurrent	81,878.068
Non Wage Recurrent	16,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

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

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

Forestry activities and initiatives are inspected and monitored across the country.	One monitoring activity of previously planted Bamboo and Grevillea in institutions in Mbarara City was conducted by the regional officers.
National Forest Authority Performance contract monitored.	
5 Forest- based cooperatives formed within the greater Virunga landscape.	

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)	2,850.000
227004 Fuel, Lubricants and Oils	1,900.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,750.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

The National Forestry plan updated, and the National Forestry and Tree Planting Act 2003 amendment initiated.	
Standardization of tree nursery operations.	
Forest management plans approved	A workshop to validate Palabek Forest landscape management plan was organized in Lamwo district from the 19th to 22nd August, 2024.
REDD-plus Strategy implemented	A meeting for safeguards requirement of the ART TREES registration and monitoring reports was conducted under the UNREDD Programme support.

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)	4,110.000
227001 Travel inland	3,040.000
227004 Fuel, Lubricants and Oils	1,520.000
	Total For Budget Output
	8,670.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	8,670.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

5 National Tree Planting Days including the Running Out of Trees campaign commemorated in the districts agreed upon.	The ROOTs campaign was commemorated on the 27th September, 2024 at Sir Samuel Baker S.S in Gulu city.
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VOTE: 019 Ministry of Water and Environment

Quarter 1

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:

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	Mobilization and sensitization engagements were undertaken in preparation for the National Tree Planting days that were held in Gulu city.
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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
227004 Fuel, Lubricants and Oils	570.000
Total For Budget Output	570.000
Wage Recurrent	0.000
Non Wage Recurrent	570.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 140021 Ecosystems Restoration and Protection

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

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

40 million tree seedlings covering approximately 30,000(ha) hectares planted.	A total of 259,610 trees of different indigenous species were planted during the commemoration of the National Tree Planting day.
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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
227001 Travel inland	1,108.800
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	16,108.800
Wage Recurrent	0.000
Non Wage Recurrent	16,108.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	127,976.868
Wage Recurrent	81,878.068
Non Wage Recurrent	46,098.800

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Wetland Management Services**Budget Output:000014 Administrative and Support Services****PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

International Regional conservation meetings and sessions (COPs, IPBES, etc.) attended. WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained.	All Wetland Management Department staff were fully supervised and appraised to perform key result areas. 10 Wetland Management Department vehicles were maintained and are functional. Office and field equipment were maintained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	151,515.723
221007 Books, Periodicals & Newspapers	630.000
221009 Welfare and Entertainment	2,850.000
221011 Printing, Stationery, Photocopying and Binding	1,520.000
221012 Small Office Equipment	1,140.000
227004 Fuel, Lubricants and Oils	3,092.250
Total For Budget Output	160,747.973
Wage Recurrent	151,515.723
Non Wage Recurrent	9,232.250
Arrears	0.000
<i>AIA</i>	0.000

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

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.	-
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VOTE: 019 Ministry of Water and Environment

Quarter 1

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.

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.

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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
263402 Transfer to Other Government Units	107,685.680
282104 Compensation to 3rd Parties	11,169.000
Total For Budget Output	118,854.680
Wage Recurrent	0.000
Non Wage Recurrent	118,854.680
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	279,602.653
Wage Recurrent	151,515.723
Non Wage Recurrent	128,086.930
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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

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.

10 office furniture and equipment	Procurement of 02 vehicles, 10 office equipment, office furniture initiated
03 GPS procured and motorcycles procured	Procurement of 03 GPS procured and motorcycles initiated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: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.**

National Project Implementation Units established and operationalized.	National Project Implementation Units established
PIUs at component level designated	NA
03 Ground breaking and Commissioning activities for construction of the 03 irrigation schemes	NA
Project start-up workshops and awareness meetings with District and Lower Local Government authorities conducted.	NA
24 Project coordination meetings held.	06 coordination meetings held
01 Project Steering Committee meeting conducted.	NA
National Project Implementation Units established and operationalized.	NA
19 DTST at district & sub county level designated	NA
24 Project coordination meetings held.	NA
01 Project Steering Committee meeting conducted.	NA
Regional/International meetings/study tours for Project team/Policy makers including familiarization tour to IsDB office conducted.	NA

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

Item	Spent
211102 Contract Staff Salaries	319,549.883
221014 Bank Charges and other Bank related costs	197.201
Total For Budget Output	319,747.084
GoU Development	81,526.884
External Financing	238,220.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

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

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

12 monitoring and supervision field visits conducted.	NA
03 Planning & budgeting workshops with Components and District Local Governments held	NA
Supervision and monitoring of project implementation by the District Technical Support team conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management

N/A

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

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

Budget Output:140025 Natural Capital Assets

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	319,747.084
	GoU Development	81,526.884
	External Financing	238,220.200
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**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 operational. Project staff remunerated. All subscription fees paid.	Project staff were remunerated for the period July to September, 2024.
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional. 1 annual Planning and budgeting meetings held with Wetlands Management staff.	Wetlands Management Department and the 4 Regional Technical Support Units are fully staffed and functional.

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

Item	Spent
211102 Contract Staff Salaries	121,970.255
	Total For Budget Output
	121,970.255
	GoU Development
	121,970.255
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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 Local Governments technically backstopped and coordinated Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands

Technical backstopping and coordination of 24 Local Governments, quarterly monitoring of Project interventions, Environment Impact Assessments and Audits, were not undertaken during the quarter, due to budgetary constraints.

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.

24 Local Governments technically backstopped and coordinated. Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 000089 Climate Change Mitigation

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:

2 Wetland based enterprises for improved community livelihoods promoted under the NWRP.

The 2 Wetland based enterprises were not promoted during the reporting period due to budgetary constraints.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
	Total For Budget Output
	0.000
	GoU Development
	0.000
	External Financing
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
Budget Output:140020 Advocacy, sensitization and information management	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
30% of wetland resource users and other stake holders in the project areas sensitized.	Wetland resource users and other stake holders in the project areas, including 1 pilot primary school were not sensitized during the reporting period, due to budgetary constraints.
2 pilot primary schools enrolled to participate in awareness programmes (Mpologoma and Rwizi Wetland Systems)	
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.	
22 District technical staff trained on wetland assessment, inventory, planning and management WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	-
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi. 1 exchange visits conducted	-

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management	
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;	
At least 5 conservation days commemorated	-
2 learning exchange visits conducted.	
Staff from 10 Local Governments trained in report writing for restoration and demarcation in South Western and Eastern Uganda.	
Wetland resource users and other stakeholders in the project areas sensitized.	-
2 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	
WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	-
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.	-

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140021 Ecosystems Restoration and Protection

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
<p>44Ha of degraded mountain ecosystems restored;</p> <p>44Km of natural water bodies and reservoirs, Riverbanks, and Lake-shores surveyed and demarcated.</p> <p>112 ha of degraded river banks and lake-shores restored and maintained.</p>	-
<p>3,024 Ha of degraded wetlands restored in selected wetlands in Eastern and Western Uganda.</p>	<p>Mobilization and intensive sensitization of all stakeholders on wetland restoration was not conducted, due to budgetary constraints.</p>
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:	
<p>168Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts (where pillars are).</p> <p>560 branded concrete pillars procured.</p>	<p>The procurement process of 560 branded concrete pillars for facilitating the demarcation of critical wetlands, was initiated on the e-government procurement system.</p>
<p>2 Framework Management Plans reviewed and implementation Committees for Awoja and Namatala re-activated.</p> <p>Ramsar site management committees reactivated Bisina and Opeta in Eastern Uganda</p>	-
<p>A bankable project proposal to update the National Wetland Inventory developed.</p>	<p>Preparation of a bankable proposal to update the National Wetlands inventory, was initiated, with stakeholder consultations and desktop studies. The proposal is at concept note phase.</p>
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:	
<p>Range-land ecosystem management action plans developed and implemented in 2 selected Local Governments (Luwero, Kiboga ,).</p>	-
<p>Development of a programme for establishment of green belts and urban rivers in the cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.</p>	-

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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:

2 Wetland based enterprises for improved community livelihoods promoted under the NWRP.

Site suitability assessment to establish community projects in Lumbuye (Kaliro) conducted.

-

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	121,970.255
GoU Development	121,970.255
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output: 000014 Administrative and Support Services

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

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

Key project staff (of IFPA-CD Implementation Unit) maintained.

Salaries and allowances for IFPA-CD staff for July 2024 to September 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.

Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum

Grievance Redress Committees at sub-county level in 6 districts in Mitooma, Ibanda, Bunyangabu, Kyegegwa, and Kyenjojo were trained.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for.

2 Office vehicles were serviced and maintained in good condition. General office supplies and goods were procured and supplied. Office utilities(water and electricity were paid for).

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

Item	Spent
211102 Contract Staff Salaries	240,047.459
212101 Social Security Contributions	17,638.295
221003 Staff Training	9,900.000
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	10,000.000
221014 Bank Charges and other Bank related costs	46.000
227004 Fuel, Lubricants and Oils	5,754.000
Total For Budget Output	283,885.754
GoU Development	21,772.528
External Financing	262,113.226
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels****Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:**

IFPA -CD project outputs and activities effectively monitored and supervised

One IFPA-CD World Bank Implementation mission was conducted from 23rd to 27th September, 2024.

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.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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.

IFPA -CD project outputs and activities effectively monitored and supervised.

The Memorandums of Understanding for financial support have been signed with the project districts.
19 motorcycles, laptops, and printers were procured and distributed to all project districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	75,661.828
227004 Fuel, Lubricants and Oils	12,400.000
Total For Budget Output	88,061.828
GoU Development	0.000
External Financing	88,061.828
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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

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

Project implementation frameworks maintained including project steering committee meetings.

One IFPA-CD project steering committee meeting was held at the ministry headquarters on the 10th September, 2024.

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)	19,543.000
Total For Budget Output	19,543.000
GoU Development	0.000
External Financing	19,543.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
Sensitization of stakeholders and awareness creation of project activities and outputs.	
Sensitization of stakeholders and awareness creation of project activities and outputs.	
Climate change impacts and vulnerability assessments conducted	
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	3,100.000
Total For Budget Output	3,100.000
GoU Development	0.000
External Financing	3,100.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140021 Ecosystems Restoration and Protection	
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken	
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.	
One (1) technical service provider procured to provide a package including agricultural inputs (seeds, fertilizer) and training to farmers in the targeted districts of the Albertine and West Nile region in effective and efficient Agroforestry practices	
Refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption	
Farmers in the project targeted districts across the country and refugee hosting communities supported to establish commercial woodlot plantations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	73,410.600
225101 Consultancy Services	224,971.400

VOTE: 019 Ministry of Water and Environment

Quarter 1

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	298,382.000
	GoU Development	0.000
	External Financing	298,382.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

2,000,000 (Two million) 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

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

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

Budget Output: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.**

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

Curricula for wood processing and forestry courses, encompassing both diploma and certificate levels that were developed, have been approved. Procurement of equipment for the wood processing hub is underway.

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

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Arrears	0.000
<i>AIA</i>	0.000
Total For Project	692,972.582
GoU Development	21,772.528
External Financing	671,200.054
Arrears	0.000
<i>AIA</i>	0.000

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.**

5 computers, 3 laptops, 1 (5 G Network Switch, 12 Ports SFP) and 1 Ipads to facilitate project activities.

The procurement process was initiated on the e-government procurement system, for purchase of 5 computers, 3 laptops, 1 (5 G Network Switch, 12 Ports SFP) and 1 iPad to facilitate project activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

4 Regional Technical Support Units functional.

Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.

The 4 Technical Support Units were not supported to deliver their day to day office operations due to budgetary constraints.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1697 National Wetlands Restoration Project

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

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

<p>Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid; Office operations facilitated; Utilities for the Wetlands Management Department paid (Water and electricity);</p>	<p>Office operations and utilities including water and electricity, for the Wetlands Management Department were not paid due to budgetary constraints.</p>
<p>Conduct project evaluation (Develop TOR, procure consultant, conduct stakeholder engagements, review and prepare report, print and disseminate end term project report)</p>	<p>-</p>
<p>Quarterly monitoring of Project interventions conducted.</p> <p>50 Local Governments and Urban Councils technically backstopped and coordinated;</p> <p>Technical back stopping, supervision and monitoring undertaken in the four regions.</p>	<p>Planned activities were not undertaken due to budgetary constraints.</p>
<p>Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.</p>	<p>Environment Impact Assessments and Audits were not undertaken due to budgetary constraints.</p>

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

US\$ Thousand

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

Budget Output: 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.

<p>A wetland plant guide produced.</p>	<p>-</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1697 National Wetlands Restoration Project

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

Budget Output:000089 Climate Change Mitigation**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:**

1 wetlands wise use models established in Sezibwa and Lwajjali Wetland. Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	-	
2 wetlands wise use models established in Sezibwa and Lwajjali Wetland. Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	-	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:140020 Advocacy, sensitization and information management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
Wetlands mapped across the country and the National wetlands 2025 dataset generated. 55 district wetland maps along Muzizi, Lumbuye and Awoja ground trothed and produced	-
Fact sheets produced, translated and disseminated for 12 Ramsar sites. 50 Local Governments and 15 Urban Councils technically backstopped and coordinated	-
5 Activities in the CEPA implemented through conducting 8-Radio talk shows, 8 Barazas,4 Webinars (in East, West, Central and Poject target beneficiaries and other stake holders sensitized on wetland conservation	-
8 primary schools participating in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled.	-
Wetland management institutions at National, District and community levels strengthened.	-
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 technical staff trained on wetland assessment, inventory, planning and management; WMD staff and district DLG staff trained on application and utilization of the National Wetlands Information System(NWIS) in Central and Northern Uganda	-
Atleast 5 conservation days commemorated including World Wetlands Day commomerated 2025, National and regional conservation events attended (WED, UWEK, Wildlife day, World Food Day etc)	-
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project	
	Total For Budget Output 0.000
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
Budget Output:140021 Ecosystems Restoration and Protection	
PIAP Output: 06020305 Restoration of critical wetlands; Demarcate, gazette and restore 900 Kms of wetlands; Gazette 6 critical Wetlands.	
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:	
6,300 hectares of degraded wetlands restored in Kibimba wetland system; Awoja wetland system; Muzizi wetland; Mpanga wetland system; Mayanja wetland system; Ssezibwa wetland system; Aswa wetland system; Enyau wetland system; Oyitino wetland system.	-
900 Km of conserved and degraded wetland systems demarcated Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu district).	-
2,000 branded concrete pillars procured	-
Site suitability assessment to establish community projects in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge).	-
Change analysis undertaken and status of demarcated and restored wetlands documented.	-
Designation of selected wetlands as Ramsar sites finalized (L.Wamala and Kaku-Kiyanja).	-
Wetland management plans developed for 5 restored wetlands.	-
Wetland inventory for the districts of, Bunyanga Pader and Agago completed.	-
2 wetlands management plans implemented in Sezibwa and Lumbuye Wetland systems.	-

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1697 National Wetlands Restoration Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140027 Support to Affiliated insititutions		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. Assorted oils, lubricants and vehicle tyres procured.	-	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
Budget Output:140021 Ecosystems Restoration and Protection		

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)

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:

Carrying out the restoration of 100Ha of mountain ecosystems.
Carrying out surveys and demarcation of 100Km of natural water bodies and reservoirs, river banks, and Lakeshores.
Surveying, demarcation, restoration and maintenance of river banks and lakesho

-

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

UShs Thousand

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

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)	
Report on the conformity to accounting standards in which Quarterly audit report produced.	NA
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.	NA
Risk management plan developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	4,900.000	
221017 Membership dues and Subscription fees.	10,300.000	
227001 Travel inland	14,733.000	
227004 Fuel, Lubricants and Oils	8,980.000	
	Total For Budget Output	38,913.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,913.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221017 Membership dues and Subscription fees.	22,000.000	
225204 Monitoring and Supervision of capital work	5,089.000	
227004 Fuel, Lubricants and Oils	4,330.000	

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	31,419.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,419.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221004 Recruitment Expenses	8,500.000
221011 Printing, Stationery, Photocopying and Binding	1,900.000
221016 Systems Recurrent costs	10,000.000
227001 Travel inland	9,420.000
273103 Retrenchment costs	44,315.620
	Total For Budget Output
	74,135.620
	Wage Recurrent
	0.000
	Non Wage Recurrent
	74,135.620
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000008 Records Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222002 Postage and Courier	10,800.000
	Total For Budget Output
	10,800.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	10,800.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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
211101 General Staff Salaries	237,206.276
223004 Guard and Security services	12,560.260
223005 Electricity	8,500.000
273104 Pension	830,331.052
352899 Other Domestic Arrears Budgeting	1,510,000.000
Total For Budget Output	2,598,597.588
Wage Recurrent	237,206.276
Non Wage Recurrent	851,391.312
Arrears	1,510,000.000
<i>AIA</i>	0.000
Total For Department	2,753,865.208
Wage Recurrent	237,206.276
Non Wage Recurrent	1,006,658.932
Arrears	1,510,000.000
<i>AIA</i>	0.000

Department:002 Policy and Planning**Budget Output:000006 Planning and Budgeting Services**

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)	
<p>Issues paper for Local Government Budget Framework Paper Consultative workshops produced</p> <p>Report on Local Government Budget Framework Consultative Workshops Produced</p> <p>Budget Framework Paper Planning Workshop report produced</p>	NA
<p>The Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework Paper produced</p> <p>Water, Sanitation and Hygiene component of the Human Capital Development Programme Budget Framework Paper produced</p>	
<p>Programme Detailed budget estimates for FY 2025/26 produced</p> <p>Ministerial Policy Statement planning workshop report produced</p> <p>Ministerial Policy Statement for FY 2024/25 produced</p>	<p>Preparation of Programme Detailed budget estimates for FY 2025/26 is still ongoing.</p> <p>A review workshop and meeting to guide and prioritize the given undertakings held.</p> <p>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</p>
<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated</p>	<p>Projects prepared under Green Climate Fund and Accreditation Fund. Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated</p>
<p>Water for production component of the Agro-Industrialization Programme Budget Framework Paper produced</p> <p>Local Government Negotiation Paper Produced</p> <p>Presidential Advisory Committee on Budget (PACOB) issues paper prepared</p>	<p>Presidential Advisory Committee on Budget (PACOB) issues paper prepared.</p> <p>Produced Water for Production component of the Agro-Industrialization Programme Budget Framework Paper.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

<p>Input paper for Budget Speech produced</p> <p>Input paper for State of the Nation Address prepared</p> <p>Project concepts, appraisal reports and proposals submitted to the Development Committee for approval</p>	<p>Project concepts, appraisal reports, and proposals submitted to the Development Committee for approval.</p> <p>Input paper for State of the Nation Address to be prepared in FY 2025/26</p>
<p>Quarterly warrants produced</p> <p>Ministry Strategic Development Plan for FY 2025/26-2030/31 produced</p> <p>Ministry of Water input to the National Development Plan IV produced</p>	<p>Ministry of Water and Environment input to the National Development Plan IV produced. (NDPIV). Quarterly Warrants produced.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	3,888.000
225204 Monitoring and Supervision of capital work	58,820.000
227004 Fuel, Lubricants and Oils	31,578.777
352899 Other Domestic Arrears Budgeting	526,065.925
Total For Budget Output	624,152.702
Wage Recurrent	0.000
Non Wage Recurrent	98,086.777
Arrears	526,065.925
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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
211101 General Staff Salaries	19,112.320

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	1,900.000
227004 Fuel, Lubricants and Oils	13,110.000
Total For Budget Output	34,122.320
Wage Recurrent	19,112.320
Non Wage Recurrent	15,010.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	
N/A	

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221007 Books, Periodicals & Newspapers	1,900.000
225204 Monitoring and Supervision of capital work	42,890.000
227004 Fuel, Lubricants and Oils	2,850.000
Total For Budget Output	47,640.000
Wage Recurrent	0.000
Non Wage Recurrent	47,640.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
N/A	

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221008 Information and Communication Technology Supplies.	9,475.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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
225204 Monitoring and Supervision of capital work	15,720.000
227004 Fuel, Lubricants and Oils	2,052.000
Total For Budget Output	27,247.000
Wage Recurrent	0.000
Non Wage Recurrent	27,247.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000027 Programme Working Group Secretariat Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	1,900.000
221009 Welfare and Entertainment	1,900.000
221011 Printing, Stationery, Photocopying and Binding	1,900.000
227004 Fuel, Lubricants and Oils	760.000
Total For Budget Output	6,460.000
Wage Recurrent	0.000
Non Wage Recurrent	6,460.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development	
N/A	

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221003 Staff Training	4,550.000
Total For Budget Output	24,550.000
Wage Recurrent	0.000
Non Wage Recurrent	24,550.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards	
N/A	

<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	2,850.000
221012 Small Office Equipment	223.000
227001 Travel inland	6,270.000
Total For Budget Output	9,343.000
Wage Recurrent	0.000
Non Wage Recurrent	9,343.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000041 Consultancy Services	
N/A	

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225201 Consultancy Services-Capital	9,500.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	9,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000044 Statistical Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		5,500.000
	Total For Budget Output	5,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140027 Support to Affiliated insititutions		
N/A		

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		18,392.000
	Total For Budget Output	18,392.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,392.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	806,907.022
	Wage Recurrent	19,112.320

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 261,728.777
	Arrears 526,065.925
	<i>AIA</i> 0.000

Department:003 Water and Environment Sector Liaison

Budget Output:000006 Planning and Budgeting services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24.
Monitoring the implementation of the agreed interventions for FY 2022/23.

NA

Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24.
Monitoring the implementation of the agreed interventions for FY 2022/23.

NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	20,862.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,040.000
221009 Welfare and Entertainment	950.000
227001 Travel inland	3,800.000
227004 Fuel, Lubricants and Oils	2,850.000
Total For Budget Output	31,502.384
Wage Recurrent	20,862.384
Non Wage Recurrent	10,640.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)

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.

NA

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)	1,900.000
227004 Fuel, Lubricants and Oils	1,900.000
Total For Budget Output	3,800.000
Wage Recurrent	0.000
Non Wage Recurrent	3,800.000
Arrears	0.000
<i>AIA</i>	0.000

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

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Development, profiling and demonstration of efficient/effective new technologies.
New water supply, sanitation and environment protection technologies and innovations piloted.
Capacity building of WASH stakeholders and Environment protection technologies.

NA

Innovation/applied technology research concepts/project proposals developed.
Innovative/ applied research conducted and documented/published.
Support to the implementation of Climate Resilient interventions.

NA

Development of efficient and effective new technologies.
New water supply, sanitation and environment protection technologies and innovations piloted.
Capacity building of WASH stakeholders and Environment protection technologies.

NA

VOTE: 019 Ministry of Water and Environment

Quarter 1

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)	
Innovation/applied technology research concepts/project proposals developed. 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>US\$ Thousand</i>
Item	Spent
263402 Transfer to Other Government Units	140,136.000
Total For Budget Output	140,136.000
Wage Recurrent	0.000
Non Wage Recurrent	140,136.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	175,438.384
Wage Recurrent	20,862.384
Non Wage Recurrent	154,576.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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)	
Preparation and review of audit and performance reports. W&E Program Performance report prepared and disseminated. SDG 6a and 6b monitoring framework implemented.	NA
Sub programs plans and budgets developed. Joint Program and Technical Performance Reviews held. Sub Program working groups held. Monitoring and supervision of project activities.	NA

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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>
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Item	Spent
211102 Contract Staff Salaries	25,288.472
Total For Budget Output	25,288.472
GoU Development	25,288.472
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administration and Support Services

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

<p>Capacity building in Gender mainstreaming and Environment and Social Safeguards. Conduct Environment and Social Audits for ongoing projects. Develop Environment and Social Safeguards guidelines.</p>	<p>NA</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	23,806.186
Total For Budget Output	23,806.186
GoU Development	23,806.186
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Capacity building in Data management of the District Local Governments. Data management strategy and guidelines developed. Review of the Program Performance Measurement Framework. MIS systems strengthened and maintained.	NA
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Project preparation/ development,assessment and analysis mainstreamed in the program. Institutional strengthening and capacity building of the program stakeholders.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	16,023.385
Total For Budget Output	16,023.385
GoU Development	16,023.385
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 06040102 A legal framework for environment management strengthened

Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)

Support the implementation and maintenance of projects in the deconcentrated centres. Construction of offices for the Regional deconcentrated centres.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
<i>AIA</i>	0.000

Budget Output: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)**

Innovation/applied technology concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions. Holding the 4th National Appropriate Technology Expo.	NA
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	65,118.043
GoU Development	65,118.043
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1638 Retooling of Ministry of Water and Environment**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 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 standby generator for the Ministry Headquarter Procured	NA
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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
352899 Other Domestic Arrears Budgeting	3,444,163.196
Total For Budget Output	3,444,163.196

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1638 Retooling of Ministry of Water and Environment		
	GoU Development	0.000
	External Financing	0.000
	Arrears	3,444,163.196
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		3,644.005
	Total For Budget Output	3,644.005
	GoU Development	3,644.005
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
N/A		

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1638 Retooling of Ministry of Water and Environment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1638 Retooling of Ministry of Water and Environment	
	0.000
<i>AIA</i>	
Budget Output:140027 Support to Affiliated insititutions	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	46,943.645
Total For Budget Output	46,943.645
GoU Development	46,943.645
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,494,750.846
GoU Development	50,587.650
External Financing	0.000
Arrears	3,444,163.196
<i>AIA</i>	0.000

SubProgramme:03 Water Resources Management**Sub SubProgramme:02 Directorate of Water Resources Management***Departments***Department:001 Trans-Boundary Water Resources Mangement****Budget Output:000014 Administrative and Support Services**

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Permanent staff salaries paid; Four (4) departmental meetings held; Trans-boundary projects and programme well managed and coordinated; Staff appraisal conducted. Contributions to international Organisations effected	Salaries for 5 permanent staff have been paid; One (01) departmental meeting has been held and issues for action and follow up identified; Groundwater project has been monitored and supervised; Site for the Managed Aquifer Recharge pilot projects have been secured in Ntungamo and Bulambuli districts; Staff appraisals have been effectively conducted; Part payment to AMCOW as contributions to international organisations has been effected

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	29,230.388
227001 Travel inland	11,400.000
227004 Fuel, Lubricants and Oils	7,600.000
Total For Budget Output	48,230.388
Wage Recurrent	29,230.388
Non Wage Recurrent	19,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,230.388
Wage Recurrent	29,230.388
Non Wage Recurrent	19,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Water Quality Managemnet

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

<p>Water Quality Management functions coordinated, supervised and monitored;</p> <p>Water Quality Department and Laboratories operated and maintained;</p> <p>Permanent staff salaries paid</p>	<p>Water Quality Management functions have been coordinated, supervised and monitored;</p> <p>Water Quality Department and Laboratories have been operated and maintained;</p> <p>Salaries for 24 permanent staff have been paid</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	137,334.216
227004 Fuel, Lubricants and Oils	7,100.000
Total For Budget Output	144,434.216
Wage Recurrent	137,334.216
Non Wage Recurrent	7,100.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,434.216
Wage Recurrent	137,334.216
Non Wage Recurrent	7,100.000
Arrears	0.000
<i>AIA</i>	0.000

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

<p>Permanent staff salaries paid, supervised and appraised;</p>	<p>40 permanent staff have been supervised, appraised and their salaries paid</p>
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

<p>Permanent staff salaries paid, supervised and appraised.</p> <p>4 Quarterly section meetings held;</p> <p>1 bi-annual department meeting held</p>	<p>Department has been well managed and coordinated through meetings at departmental and section levels. Minutes for 1 quarterly meeting and 1 section meeting have been prepared</p> <p>Salaries for 40 Permanent staff have been paid</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
211101 General Staff Salaries	183,649.396
Total For Budget Output	183,649.396
Wage Recurrent	183,649.396
Non Wage Recurrent	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

<p>3 Surface water stations rehabilitated & 2 Groundwater stations fished & pump tested for increased monitoring of climate induced impacts & abstraction</p>	<p>3 Surface water (Aswa II, Agago & Anyau) stations were rehabilitated</p>
<p>Hydrological decision support system for improved water resources management & early warning information piloted in two catchments</p>	<p>Quality control of hydrometeorological data carried out upto 30%. Characterisation of Aswa and Manafwa catchments is still ongoing</p>
<p>Equipment (Batteries, solar panels, data downloading cables, steel tapes & water level divers) supplied & installed at 6 Surface water and 2 groundwater stations</p>	<p>TOR for framework contract development ongoing & identification of service provider being vetted</p>

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

<p>State of water resources report prepared.</p>	<p>ToRs have been prepared; Preparation of the water resources status report has commenced</p>
<p>16 Surface water stations rehabilitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction</p>	<p>3 Surface water (Aswa II, Agago & Anyau) stations have been rehabilitated</p>

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06010117 Operational Water information systems at the central level and in the 4 Water Management Zones

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

Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	Quality control of hydrometeorological data has been carried out upto 30%; Characterisation of Aswa and Manafwa catchments is at 20%
1 State of water resources report prepared	TORs have been developed. The preparation of the water resources status report has commenced
Equipment (Batteries, solar panels, data downloading cables, simcards, steel tapes & water level divers & dippers) supplied & installed at 10 Surface water and 10 groundwater stations	ToRs for preparation of a framework contract were completed & the service provider is currently being vetted
Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated	Inventory and maintenance of hydro-logical equipment has been carried out

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

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	11,780.000
227001 Travel inland	12,388.000
227004 Fuel, Lubricants and Oils	6,900.000
228003 Maintenance-Machinery & Equipment Other than Transport	7,752.000
Total For Budget Output	38,820.000
Wage Recurrent	0.000
Non Wage Recurrent	38,820.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	222,469.396
Wage Recurrent	183,649.396
Non Wage Recurrent	38,820.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Water Resources planning & Regulation

Budget Output:000014 Administrative and Support Services

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.	Salaries for 30 Permanent staff have been paid; All 30 permanent Staff have been supervised and appraised; One (01) departmental meeting has been held; Two (02) newspaper adverts on licensed drilling permit holders, registered Hydrogeologists and Hydrogeological firms have been issued.
Water permit registry and database operated and maintained. 4 quarterly supervision trips undertaken.	Water permit registry and database has been operated and maintained; One (01) Quality Assurance & Supervision trip has been undertaken in Kyoga Water Management Zone

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	205,269.701
227001 Travel inland	904.000
227004 Fuel, Lubricants and Oils	2,400.000
Total For Budget Output	208,573.701
Wage Recurrent	205,269.701
Non Wage Recurrent	3,304.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	208,573.701
Wage Recurrent	205,269.701
Non Wage Recurrent	3,304.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1302 Support for Hydro-Power Devt and Operations on River Nile****Budget Output:000015 Monitoring and Evaluation**

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

16 Surface water stations rehabilitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction.
Waterlevel dippers procured for the groundwater monitoring stations

-

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

US\$ Thousand

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

Budget Output: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 fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken 70%.

The ToRs for Transboundary investment plans have been prepared; Preparation of the The Groundwater for Deep Resilience project has been undertaken and the project document has been subsequently signed by the MoFPED.

15 No. Strategic Trans-boundary stations/ infrastructure rehabilitated & Monitored.

A concept note for monitoring Strategic Trans-boundary stations/ infrastructure has been developed.

Feasibility Studies & Detailed designs for Angololo MPP conducted.

Feasibility Studies & Detailed designs for Angololo MPP have been conducted and completed and Bilateral Agreement between Uganda and Kenya) have been negotiated and is at the signing stage.

Feasibility studies for the Trans-boundary Development project for financing undertaken.

A Feasibility study for the Trans-boundary Development project has been undertaken up-to 90%. The study is pending review and approval by Development Committee

AMCOW-WASSMO WASH data collected, validated & disseminated;
The Nile Basin Heads of States summit coordinated and hosted.

Eight (08) National Organising Committee (NOC) Meetings for the Nile Basin Heads of States summit have been coordinated as part of the preparatory activities and hosting will take place after the approval by H.E. President.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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	
The groundwater project for the Mt. Elgon & Kagera transboundary aquifers coordinated & supervised .	A Concept note for the coordination & supervision of the groundwater project for the Mt. Elgon & Kagera transboundary aquifers has been prepared; Community engagement meetings for the MAR pilot project sites in Ntungamo and Bulambuli have been carried out as part of the groundwater project for the Mt. Elgon & Kagera trans-boundary aquifers
MoU's for Nyimur & Angololo projects Bilateral Agreement established for their joint implementation .	A concept note for in country preparatory meetings has been prepared; One (01) meeting to negotiate a Sio-Malaba-Malakisi River Basin a Bilateral Agreement and its joint implementation has been held; A Regulatory Impact Assessment report for the United Nations Water Convention has been reviewed and finalised
Surveillance & Mapping of flooding areas on 5No. trans-boundary river systems conducted.	-
Annual Subscription to international Organizations (NBI, AMCOW) effected.	-
8No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.	Two (02) statutory governance and technical foras have been participated in i.e The 32nd Nile-COM meeting was coordinated and effectively participated in and well-coordinated as well as The NBI Secretariat, NELSAP, ENTRO work plans and budgets were approved
Department well managed & administered.	One (01) Department meeting has been held, issues raised have been considered for further follow up; One (01) meeting with the Budget Monitoring and Accountability (BMAU) of the MoFPED has been held
The Nile Basin Heads of States summit coordinated and hosted.	Eight (08) NOC Preparatory meetings and other meetings for sub committees for Nile Basin Heads of States summit have been coordinated.

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

Item	Spent
211102 Contract Staff Salaries	12,974.752
Total For Budget Output	12,974.752
GoU Development	12,974.752
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
<i>AIA</i>		0.000
Total For Project		12,974.752
GoU Development		12,974.752
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Project:1522 Inner Murchison Bay Cleanup Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06010121 water samples from water bodies collected and analysed for quality		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
<p>15,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs. Chemicals and Reagents procured. UGX: 500 Million NTR Generated</p> <p>National Water Quality Reference Laboratory operated and maintained;</p>	<p>5,603 Water, wastewater and environmental samples have been analysed in NWQRL and 4 regional laboratories (NWQRL-3,938 samples, Fort Portal - 552 samples, Lira - 503 samples, Mbale - 384 samples and Mbarara-226 samples); UGX: 193,462,000 million of Non Tax Revenue (NTR) has been generated from analysis of client samples. National Water Quality Reference Laboratory has been operated and maintained</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1522 Inner Murchison Bay Cleanup Project

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

<p>Contract staff supervised and salaries paid;</p> <p>Quarterly Project coordination & progress meetings held;</p> <p>Implementation of Project activities supported;</p> <p>Quarterly Supervision & Quality assurance visits undertaken</p>	<p>Contract staff have been supervised and their salaries have been paid</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	37,953.921
Total For Budget Output	37,953.921
GoU Development	37,953.921
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

<p>6000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for analysis of compliance to drinking Water Standards.</p>	<p>627 Water sources (543 boreholes, 29 shallow wells, 41 springs, 9 open wells (dams), 5 rain water harvesting tanks) in districts such as Otuke, kwania, Koboko, Bugiri, Bugweri, Iganga, Kamuli, Mayuge, Busia, Luwero, Nakaseke, Nakasongola, Buikwe, Jinja, Mukono, Dokolo, Kaberamaido, Kalaki, Kibuku, Pallisa, Bukedea, Kalungu, Rakai, Kyotera, Bukomasimbi, Sembabule and Masaka were tested for compliance to drinking water standards. A total of 959 water samples (332 from piped water supplies (urban water) and 627 from rural water sources were collected and analysed. Compliance level of urban water supplies was 79.2 (263/332) and while of rural water supplies was 63.6% (399/627) .</p>
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1522 Inner Murchison Bay Cleanup 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>55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality</p>	<p>55 stations on Lake Victoria, 7 Edward and 10 George have been monitored for compliance to ambient water quality. As a result, a total of 236 water samples were collected and analyzed (138 samples from lake Victoria open, 30 samples from Entebbe Bay, 68 samples from Inner Murchison Bay)</p>
<p>Water vessel operated and maintained;</p> <p>25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices.</p> <p>Monitoring of Project activities and outputs undertaken</p>	<p>Lake Victoria Water quality research vessel has been operated and maintained;</p>
<p>20,000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded</p>	<p>1,828 data records have been processed.</p>

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

US\$ Thousand

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

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs

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

<p>National Water Quality Reference Laboratory constructed to 60% for assessment of pollution in drinking water, wastewater and the environment</p> <p>Supervision of the construction for the National Water Quality Reference Laboratory undertaken.</p>	<p>National Water Quality Reference Laboratory has been constructed to 58%;</p> <p>Three (03) monthly site meetings has been held and reports produced; Supervision for the construction of the NWQRL has been undertaken and supervision reports have been prepared and submitted to MWE.</p>
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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

<p>Jetty for Water Vessel in Entebbe constructed to 100%;</p> <p>100% of the the NWQRL accreditation to ISO/IEC 17025 undertaken;</p> <p>100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards</p>	<p>Progress of the NWQRL accreditation process to ISO/IEC 17025 2017 has been undertaken upto 85%;</p> <p>Documentation of the Quality Management System has been completed;</p> <p>An application for Accreditation to SADCAS has been prepared and submitted; The water Quality department team Participated in one round of Proficiency Testing for Chemistry offered by Aquacheck-UK, results of the performance will be shared in the next quarter; An internal audit of the laboratory has been conducted by external auditors, the non-compliance identified in the audit are being used to improve the Quality Management System documentation.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	37,953.921
GoU Development	37,953.921
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000014 Administration and Support Services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
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		
12 quarterly project meetings held; 4 progress reports prepared; Project well managed and coordinated; Contract staff salaries paid;	1 quarterly project meeting has been held; 1 progress report has been prepared; Project has been well managed and coordinated; Contract staff have been salaries paid;	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	36,655.156	
Total For Budget Output		36,655.156
GoU Development	36,655.156	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
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		
Hydrometer equipment for 12stations (5 groundwater, 5 surface water, 2 automatic weather stations supplied and installed;	Equipment 12 stations (5 groundwater, 5 surface water, 2 automatic weather stations) were supplied last financial year. The supplier has commenced installation starting with the solar system and the server for the modelling centre at the Water Resources Institute, Entebbe;	
Water Information System Phase II (WIS II) fully developed and operationalized in 4 regions of Uganda.	Water Information System Phase II (WIS II) has been fully developed and operationalized in 5 regions of Uganda i.e Kyoga, Albert, Victoria and Upper Nile water management zones as well as the Centre/Entebbe .	
2 Water policy committee meetings held;	One (01) Water Policy Committee meeting has been held;	
4 Water Policy sub-technical meetings held;	One (01) water policy sub technical meeting has been held;	
20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.	08 Environmental Impact Assessments (EIAs) and Audits for water resource related projects have been reviewed and comments sent to NEMA.	

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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

<p>200 Applications (100 new & 100 renewal) of drilling, construction, abstraction and waste water discharge permits assessed;</p> <p>200 Permits (ground water, surface water abstraction, drilling, hydraulic construction, and waste water discharge) issued</p>	<p>187Applications (New 106 and 81 Renewals) for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge permits and dredging licenses have been received and assessed; 182 permits (New 111 and Renewals 71) for drilling, construction, Ground water abstraction, Surface water abstraction and waste water discharge and dredging have been issued;</p> <p>Non-tax revenue amounting to UGX249,040,000 (Two hundred forty-nine million and forty thousand shillings only) has been generated from permits processing</p>
<p>300 Permit holders monitored for compliance to permit conditions.</p>	<p>216 permit holders (Ground water-52, Surface water-87, Wastewater-13 and Drilling permits-64) have been monitored for compliance to permit conditions;</p> <p>11 dams have been inspected for their safety with focus on Dam/Weir intake, Power House and Tailrace, and all waterway systems and the instruments in place. Inspected dams included Karuma HPP, Nyagak I HPP, Nyagak III HPP etc</p>

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

US\$ Thousand

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

Budget Output: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>12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%.</p> <p>4 Monitoring and supervision field trips for the construction of the monitoring stations undertaken</p>	<p>12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 66%.</p>
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VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

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

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

12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%.

NA

4 Monitoring and supervision field trips for the construction of the monitoring stations undertaken

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 and installation undertaken to 100%.

12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed to 66%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140022 Integrated Catchment based Infrastructure**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**

80% of the National Groundwater management study to assess available resources and demand undertaken.

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 and prepare the threats and Pressures report. Draft threats and Pressures report on the Groundwater resources was submitted and reviewed by MWE based on MWE technical guidance, the Consultant undertook detailed field work last financial 2023/24 to confirm the impacts from to groundwater abstractions.

Draft report for Threats, pressures and impacts Report was submitted and is under review.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
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	
100% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments completed	Catchment management measures have been implemented in Lwakhakha, Aswa II, Kochi and Middle/Lower Awoja sub catchments to 82%; (cumulatively 20 water sources have been rehabilitated and protected while 35 water sources have been rehabilitated and are pending planting of live markers and construction of soil and water conservation structures, 2,673ha of degraded land restored through tree growing; 841.5 Ha of Soil and Water conservation constructed; 546.3km of the riverbank stabilized; 1,296.9 ha of the degraded wetlands restored; 260HH have been supported with apiary establishment through supply of KTB beehives and other equipment; 6,316 improved energy saving cookstoves constructed; 11 fishponds have been constructed and 6 stocked with 18,000 fingerlings; 2.7 km of the gullies have been constructed with gabions and fruit trees have been planted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	36,655.156
GoU Development	36,655.156
External Financing	0.000
Arrears	0.000
<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	
135km of soil and water management structures constructed (33km in central, 34km in Western, 33km in Eastern and 35km Northern Uganda)	Service provider has been procured to undertake construction of soil and water conservation structures

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
62 small water harvesting and flood control structures constructed e.g check dams, percolation pits, gully plugs etc (15 Northern, 15 Eastern, 15 Western and 17 Central)	10 percolation/infiltration pits have been set up on 5 demo plots (02 in Packwach and 03 in Nebbi) districts.
03 Private tree nursery supported to produce seedlings in the western region.	01 private tree nursery supported through purchase of tree seedlings to raise income and continue operating (Restore Ecosystem Company) located Mbarara. 21000 tree seedlings were supplied and planted (bamboo, grevilia, Melicia, Oranges, mangoes, avocado, calianmdra, napier grass). The tree seedlings were planted in areas around Kakigani in Rwampara district and bishop Stuart in Mbarara district.
22ha of degraded forest restored (5ha Northern, 5ha Eastern, 5ha Western and 7ha Central region).	Framework contracts have been signed with service providers to undertake restoration of degraded forests
29ha of degraded Wetlands restored (10ha Northern, 5ha Eastern, 9ha Western and 5ha Central region)..	framework contracts have been to undertake restoration of degraded wetlands;
63km of degraded river banks demarcated and planted with pillars (15km Northern, 15km Eastern, 15km Western and 13km Central region).	A reconnaissance survey has been undertaken to assess the ecological status of 3 ecosystems in Mbulamuti Sub County, Mbulamuti Town Council and Butansi Sub County, in Kamuli District, Victoria Nile Catchment; 11kms along Ayila Abongo River have been planted with teak tree seedlings in Jupageta Upper and Madi upper in Payera Parish in Nebbi district
75Ha of degraded river bank buffer zones restored (20ha Northern, 20ha Eastern, 15ha Western and 25ha Central region)..	Framework contracts have been signed with service providers to undertake restoration of degraded river bank buffer zones in the catchments
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	
The draft National Water Resources Strategy (NWRS) finalised and printed	-
The 3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.	-
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1662 Water Management Zones Project Phase 2		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure		
PIAP Output: 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		
178 water resources monitoring stations operated and maintained and Honoria for gauge readers paid;	167 monitoring stations (SW 133, GW 58) in Kyoga, Albert, Upper Nile and Victoria Water Management zones have been operated and maintained; Good quality data was collected from these stations and archived for use to determine the interactions between surface and groundwater, monitor water levels, and make decisions. It is also utilized by the academia to conduct research;	
6 Ground Water Monitoring stations rehabilitated;	3 Ground Water Monitoring stations located at kabambiro, Galilaya & Rwebisengo respectively have been rehabilitated;	
Special ADCP measurements for review of rating curves (4No. Sites) undertaken	6 Special ADCP measurements for review of rating curves have been undertaken on Albert Nile River at Paraa, Semliki, Kafu, Mpanga, Rushango & chambura points.	
6 water resources assessments (baseline and monitoring data) undertaken;	6 water resources assessments (baseline and monitoring data) have been undertaken i.e on L. Albert at Butiaba & River kafu on Hoima Road & as well as River Mpanga in Fort portal city;	
1 gauge readers refresher training course conducted ;	One (01) gauge readers training with 14 participants has been undertaken in UNWMZ. These have been equipped with necessary skills to accurately measure and report hydrological data	
4 Regional water quality laboratories operated and maintained;	4 Regional water quality laboratories (Mbale, Lira, Kabarole and Mbarara) have been operated and maintained;	
1050 water samples collected and analysed	852 drinking water and waste water samples have been collected and analysed; 171 client samples were received and analysed; UGX42,214,000 NTR has been collected from testing of client samples.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1662 Water Management Zones Project Phase 2	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
670 water abstraction and waste water discharge permit holders Monitored for compliance (120 Western, 200 Central, 150 Northern and 200 Eastern)	175 water abstraction and waste water discharge permit holders have been monitored for compliance to permit conditions. Areas included Mayuge, Soroti, Gulu, Zombo, Nuoya, Pakwach and Kaliro districts;
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
100 water abstraction permit applications assessed and recommended for issuance; 240 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	20 applications for permits from Bundibugyo, Gulu, Zombo and Bunyangabu districts, Mbale, Tororo, Kaliro, Mayuge, and Bulambuli district have been assessed and recommended for issuance; 45 Illegal water abstractors and waste water dischargers were identified in Kabale, Kisoro, Soroti, Kaliro, Iganga, Nuoya, Pakwach, Zombo, Gulu and Mayuge districts and sensitized to acquire water user permits;
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	
Project well managed and coordinated; Contract staff salaries paid; 4 quarterly project meetings held; 4 progress reports prepared; Project activities monitored and supervised	Project well managed and coordinated; Contract staff salaries paid; One (01) meeting has been held to assess the general progress of the project One (01) progress report for Q1 has been prepared; 4 monitoring and supervision trips have been undertaken (vwmz 1, kwmz 1, unwmz 1 and awmz 1).
1 Sub -Catchment management plan prepared (Rwiimi sub-catchment);	-
1 Micro-catchment management Plan prepared (Tangi_Ajai)	-
9 catchment management committees operationalised;	-
3 training for stakeholders in catchment management Conducted	-
1300 stakeholders identified and supported to benefit from Income generating and Livelihood opportunities.	140 Households have been trained on Apiary enterprise establishment i.e 72 households from Ayila parish, Alwi Subcounty in Pakwach district and 68 households from Payera parish, Erusi subcounty in Nebbi district. The trainees were subsequently supported with with 160 KTB Beehives and essential bee equipment including 04 Bees suits, 04 Bee Smoker pumps and Plastic Buckets to use

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

PIAP Output: 06010127 ESIA for water related projects reviewed

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

4 EIAs reviewed and comments submitted to NEMA

5 EIAs of Nyamugasani (1&2) HEP, frontier energy, Bugoye HEP, and Mpanga HEP have been reviewed and comments sent to NEMA

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	43,467.800
Total For Budget Output	43,467.800
GoU Development	43,467.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	43,467.800
GoU Development	43,467.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000015 Monitoring and Evaluation

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).

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

4 quarterly meetings held.
4 quarterly progress reports and 1 annual report prepared.
1 Steering Committee Meeting held.
Project well managed and coordinated;
Contract Staff salaries paid;

One (10) Quarterly meeting held.
One (01) Quarterly progress report prepared.
Contract staff salaries for July, August and September have been paid.

Project activities, outputs and results monitored and evaluated.

One (01) Monitoring and Verification field trip has been conducted

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		61,426.711
	Total For Budget Output	61,426.711
	GoU Development	61,426.711
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
4 meetings to support regular stakeholder EW information feedback platforms held.	One (01) meeting has been held to support collection of feedback on the JJA-2024 seasonal performance	
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		
3 measures of soil and water conservation promoted in 2 micro-catchments. 10 Silage storage banks and 20 hay units established for pastralists	Site selection for setting up soil and water conservation structures has been undertaken in Napak district through community meetings.; Designs for hydroponic units and silage units to be set up in Napak district have been completed and procurement is ongoing.	
One (01) mini irrigation system constructed	Designs for One (01) mini-irrigation system to be set up in Nabilatuk district have been completed.	
180 water purification units supplied.	-	
4 compound water harvesting structures constructed.	Designs for four (04) water harvesting structures have been completed; Procurement for the materials for water harvesting structures to be set up in Moroto (Lotisan, Tapac), and Napak (Lopeei, and Lokopo) is on going.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 1

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)	
<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
300,000 tree seedlings supplied to 4 sites for planting to improve groundwater recharge. 20 tones of drought resistant crop varieties distributed to 300 farmers.	206kgs of seeds have been distributed to 1200 farmers in Lorengedwat, Rupa, Katikekile, Nadunget, and Loputuk.
4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held. 3 measures of soil and water conservation promoted in 2 micro-catchments.	Site selection for setting up soil and water conservation structures has been undertaken in Napak district through community meetings.
Establish 10 Silage storage banks and 10 hay units for pastoralists. Supply and install 10 Hydroponic units for pastoralists.	Designs for hydroponic units and silage units to be set up in Napak district have been completed and procurement is ongoing.
8 zero grazing housing units for demonstration established	Four (04) beneficiary groups for livestock have been selected. These are all located in Moroto district.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	61,426.711
GoU Development	61,426.711
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1762 Potable Water Project	
Budget Output:000015 Monitoring and Evaluation	

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

Contract staff hired, supervised and salaries paid;	Contract staff have been supervised and their salaries have been paid
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Quarterly (4) Project planning, coordination & progress meetings held;	
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Quarterly (4) Supervision & Quality assurance visits undertaken	
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100 district staff trained in water quality testing.	-
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Monitoring and evaluation of Project activities and outputs undertaken	
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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	68,745.501
Total For Budget Output	68,745.501
GoU Development	68,745.501
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

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

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

1 Mobile Water Treatment Unit procured;	-
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Water Quality Testing Kits (4 sets) procured	
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New project prepared.	A Concept note for new project (Inner Murchison Bay project Phase 2) has been prepared and submitted to the Natural resources Programme working group for review and approval
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1762 Potable Water Project**PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

<p>Construction of Mbarara Regional Laboratory undertaken to 10%.</p> <p>Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained;</p>	<p>Mbale, Lira, Mbarara and Fort Portal Regional laboratories have been operated and maintained</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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	68,745.501
GoU Development	68,745.501
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments**Budget Output:000014 Administrative and Support Services****PIAP Output: 06010107 Functional gender sensitive water catchment management committees established****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

<p>Project well managed and coordinated; 4 quarterly project meetings held; 4 progress reports prepared; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported</p>	<p>Salaries for contract staff have been paid; One (01) project meeting has been held</p>
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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: 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	
4 quarterly project meetings held; 4 progress reports prepared; 4 Monitoring and evaluation trips for Project activities and outputs undertaken; Project well managed and coordinated;	NA
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	51,903.559
Total For Budget Output	51,903.559
GoU Development	51,903.559
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:140022 Integrated Catchment based Infrastructure	
PIAP Output: 06010104 Catchment Management Plans in the Water Management Zones	
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level	
Two (02) Climate-smart WASH and Catchment Management plans developed and implemented.	-
Monitoring and supervision of the development of Climate-smart WASH and Catchment Management plans undertaken	-
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	51,903.559

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	51,903.559
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Flood management infrastructure and onsite sanitation facilities constructed.

Water resources compliance Monitoring Equipment procured and installed.

-

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

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

Budget Output:140022 Integrated Catchment based Infrastructure**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**

Degraded transboundary catchments rehabilitated, protected and productive

Contract staff salaries have been paid

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

Item	Spent
211102 Contract Staff Salaries	8,477.958
Total For Budget Output	8,477.958
GoU Development	8,477.958
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	
<i>AIA</i>	0.000
Total For Project	8,477.958
GoU Development	8,477.958
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:12 Human Capital Development	
SubProgramme:02 Population Health, Safety and Management	
Sub SubProgramme:03 Directorate of Water Development	
<i>Departments</i>	
Department:001 Rural Water Supply and Sanitation	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
All Permanent and Pensionable staff salaries paid	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	144,657.513
Total For Budget Output	144,657.513
Wage Recurrent	144,657.513
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
All Rural Water and Sanitation Department Projects monitored.	10 Rural Water and Sanitation Department Projects monitored.

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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 Rural Water and Sanitation Department Projects monitored.	10 Rural Water and Sanitation development projects monitored
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All Rural Water and Sanitation Department Projects monitored.	10 Rural Water and Sanitation Department Projects monitored.
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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
221009 Welfare and Entertainment	7,600.000
227001 Travel inland	6,270.000
227004 Fuel, Lubricants and Oils	2,700.000
Total For Budget Output	16,570.000
Wage Recurrent	0.000
Non Wage Recurrent	16,570.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	161,227.513
Wage Recurrent	144,657.513
Non Wage Recurrent	16,570.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Urban Water Supply and Sanitation

Budget Output:000014 Administrative and Support Services

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

O&M structures supported in urban areas. Staff salaries paid.	O&M structures supported in Urban areas. Salaries paid.
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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
211101 General Staff Salaries	300,084.557

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	5,700.000
227004 Fuel, Lubricants and Oils	5,700.000
Total For Budget Output	311,484.557
Wage Recurrent	300,084.557
Non Wage Recurrent	11,400.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	311,484.557
Wage Recurrent	300,084.557
Non Wage Recurrent	11,400.000
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Urban Water Utility Regulation Department	
Budget Output:000014 Administrative and Support Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	18,187.724
221009 Welfare and Entertainment	1,045.000
221011 Printing, Stationery, Photocopying and Binding	3,790.000
223001 Property Management Expenses	760.000
Total For Budget Output	23,782.724
Wage Recurrent	18,187.724
Non Wage Recurrent	5,595.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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>Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.</p>	<p>Supervision and monitoring the completion and equipment installation for the meter testing and calibration station in Entebbe undertaken. The procurement process for the construction of the meter calibration station in Mbale initiated</p>
<p>Monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure undertaken, report compiled and shared with stakeholders</p>	<p>quarterly monitoring of the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure was not conducted because of no release of funds in Q1. This activity was pushed to the following quarter</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	9,500.000
Total For Budget Output	9,500.000
Wage Recurrent	0.000
Non Wage Recurrent	9,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320130 Meter Calibration and Maintenance

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
227001 Travel inland	1,550.000
227004 Fuel, Lubricants and Oils	10,863.300
Total For Budget Output	12,413.300
Wage Recurrent	0.000
Non Wage Recurrent	12,413.300
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	45,696.024
	Wage Recurrent	18,187.724
	Non Wage Recurrent	27,508.300
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1188 Protection of Lake Victoria - Kampala Sanitation Program****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**

Nakivbo wastewater treatment Plant	No payment was effected since funds were not released.
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1193 Kampala Water- Lake Victoria Water & Sanitation project	
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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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Network Restructuring & Rehabilitation.	<ul style="list-style-type: none"> - Works contract was signed in September 2024. - Pre-commencement activities for works are ongoing - Construction supervision consultancy commenced. - Payment of land acquisition is being finalized.
Improvement of Water Supply and Sanitation Services in Informal Settlements.	<ul style="list-style-type: none"> - 76% progress of works achieved at Nalukolongo FSTP - 200 units of Prepaid Water Meters (PPMs) were installed. - Accompanying Measures Consultancy Contract was signed on 16th April 2024 and is ongoing. - 99% of the electromechanical equipment have been delivered on site, installation is at 95%, testing of the plant begins on 10th October 2024. - Progress on construction of toilets stand at 89%. - Overall project progress of works is at 95%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,458,645.025
Total For Budget Output	17,458,645.025
GoU Development	0.000
External Financing	17,458,645.025
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	17,458,645.025
GoU Development	0.000
External Financing	17,458,645.025
Arrears	0.000
<i>AIA</i>	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)	
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Budget Output:000003 Facilities and Equipment Management	
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VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1438 Water Service Acceleration Project (SCAP 100%)		
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		
Carry out studies, preparation of new projects, and establishment of service coverage in the Areas of jurisdiction	The SCAP 100 phase two project concept has been approved by DC, subsequent preparation and approvals ye to be done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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 Mains extensions laid	168.75 Km of water mains extensions were procured and laid in various areas under NWSC jurisdiction. Additionally 246 Public stand posts were installed and commissioned to serve urban poor communities, 7,989 new customers were also connected to water supply.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Project:1524 Water and Sanitation Development Facility East-Phase II	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
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 system Nawandala, Bugombe, and Ojakal under GoU. 3no. Cultural leaders trained and sensitized on SACRiAC Project activities in Bugisu, Teso and Sebei region. 4no. Sensitized on the distribution of seedlings for Agroforestry and Conservation Agriculture in the districts of Bukedea, Sironko, Bulambuli and Kapchorwa using drama shows, radio talk shows and mobile vans.
Establishment of O&M structures and backup support done for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Support to be provided to the Eastern Umbrella upon the receipt of funds in the subsequent quarters.
Hygiene and sanitation practices improved in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Sanitation and hygiene campaigns to be conducted upon the receipt of funds in the subsequent quarters.
Monitoring, Supervision, Capacity building done for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur	Monitoring, Supervision and Capacity building were carried out in water system of Manafwa TC.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	211,200.000
Total For Budget Output	211,200.000
GoU Development	211,200.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 019 Ministry of Water and Environment

Quarter 1

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	
Acquisition of land for construction of piped water systems in the region.	Land has been acquired for solar powered schemes in: <ul style="list-style-type: none"> • Kapir WSSS in Kapir Sub County in Ngora District, • Arokwo WSSS in Kapchorwa District, • Ojagal WSSS in Acowa Town Council in Kapelebyiong District, • Nawandala WSSS in Nawandala Sub County in Iganga District. • Bugombe WSSS in Kitayunjwa Sub County in Kamuli District
30 production wells for water supply drilled	Drilling of boreholes to be conducted upon the receipt of funds in the subsequent quarters.
Designs completed for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga	Insufficient funds hindered the accomplishment of this activity. Developing engineering designs to be conducted upon the receipt of funds in the subsequent quarters.
Construction works of piped water systems ongoing in of Manafwa TC (80%),Bukumi (100%), Bulangira (100%) Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), and Iyolwa (20%)	Construction of Manafwa (60%), Bulangira (30%).
Construction of sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%).	Insufficient funds hindered the accomplishment of this activity. Construction of public toilets to be conducted upon the receipt of funds in the subsequent quarters.
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	
Construction of sanitation facilities in Bulangira, Kanapa, Aligoi and Opengate Kawo completed	NA
Construction of sanitation facilities continued in Manafwa TC (80%), Mukura (40%), Kidera (40%), Aturtur (40%), Kadungulu (10%), Kaproron TC (10%), Iyolwa (20%) and Bukumi (5%).	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1524 Water and Sanitation Development Facility East-Phase II		
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		211,200.000
GoU Development		211,200.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Project:1525 Water and Sanitation Development Facility-South West-Phase II		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Communities sensitized on O&M and cross cutting issues. WSDF-SW interventions publicized through media various platforms.	01 training of Contractors workers on HIV/AIDS for Karago. Achievements of WSDF-SW publicized through electronic and print media.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		267,185.454
Total For Budget Output		267,185.454
GoU Development		267,185.454
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	Regular plumbing and electrical works carried-out.	

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Quarter 1

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	
Environmental Impact Assessments (EIAs) carried out in 07 projects: Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba - Kacheera	ESIAs for Kagamba-Kacheera is at scoping stage. Procuring a consultant to undertake ESIA Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye is ongoing.
04 quarterly support supervision visits conducted . Monthly site meetings /monitoring conducted for each scheme under construction phase.	Site meetings /monthly support supervision conducted: 03 for Karago, 02 for Ishongororo FSTP.
10 Baseline Surveys (01 for each town) conducted in Rubaya, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kibale - Kifamba.	Baseline surveys to commence in Q2
Land titles acquired for the 10 projects in Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye , Kibale - Kifamba	Land acquisition processes have reached different completion levels,Rubaya and Karago: all the required land is free of embraces, 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. Bethlehem-Nabigasa, some land secured. Kifamba-Kibale, compensation made for project affected persons (PAPs). Kabura-Mwizi, all the required land was valued, some agreements secured, but not all PAPs are compensated. Land acquisition processes are yet to commence for Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, and Kagarama-Bushura-Kibuzigye.
07 piped water systems designed up to 100% completion level in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Kagamba - Kacheera, Bukinda, Kihomporo and Rwigho-Kinyamagana WSS.	Designs have reached different completion level, Kimbugu-Rwakaraba (30%), Kagamba – Kacheera (50%), Mpumudde-Lyakajjura (80%), Kihomporo (50%), Bukinda (80%), Rwigho-Kinyamagana WSS (10%)
11 WSS constructed in Karago 100%, Nyakashaka ,100% Rubaya 100%, Bethlehem-Nabigasa -30% Kabura-Mwizi - 30% Mabira - 30% Bukiro - 30% Nyabisirira - 30% Kibale - Kifamba - 30% Bugarama-Karweru - 30% Rwere-Kateretere (30%) Kagarama-Bushura-Kibuzigye (30%)	Construction works have reached different completion level, Karago Phase 02 (75%), Rubaya Phase 01 Site was handed over to the Contractor (05%), Nyakashaka Phase 01 Site was handed over to the Contractor (2.6%) Other projects are yet to commence.

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Quarter 1

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		
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion	Bukuku Primary School (in Karago) , Kinyasano community and Rubaya the school were identified , mobilized but construction works are yet to commence.	
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		
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion	Bukuku Primary School in Karago, Kinyasano community and Rubaya school were mobilized, identified and construction works are yet to commence.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		18,425.345
	Total For Budget Output	18,425.345
	GoU Development	18,425.345
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	285,610.799
	GoU Development	285,610.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	
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	
Development of the Uganda National Water Supply Master Plan to 100%. Update of the Uganda Water and Sanitation Atlas in 5No. Additional Districts.	Development of the Uganda National Water Supply Master Plan consultancy yet to commence
Conduct Project Evaluation as a foundation for Project Completion Report. 4No. Field project monitoring missions/visits conducted.	EOI for Project Evaluation as a foundation for Project Completion Report advertised, bids were received and evaluated. No Objection from the AfDB for Request for Technical and Financial Proposals was received. Field project monitoring visit conducted in Kamuli, Bundibugyo, Kapchorwa, and Buikwe. Buikwe, Bundibugyo, Kapchorwa substantially completed & ready for Commissioning.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	37,992.116
Total For Budget Output	37,992.116
GoU Development	37,992.116
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
M&E Gadgets for the STWSSP Acquired Complete Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas	Preparation for M&E Gadgets for STWSSP procurement commenced. Population of 8No. Districts with Water and Sanitation MIS Data across the country is yet to commence due to lack of financial resources in Q1.
Public and institutional toilets constructed for the Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Construction of 42No. institutional / public toilets constructed and completed.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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

Complete construction of Piped Water Supply and Sanitation systems in the 4No. Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Construction of WSS in Project Towns continued – Buikwe (100%); Bundibugyo (100%); Kapchorwa (100%) and Kamuli (76%). The 3No. WSSs (Kapchorwa, Bundibugyo, Buikwe) are under test-running
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Plans for Sensitization on Climate change adaptation was developed for Buikwe, Kapchorwa, Bundibugyo and Kamuli. Tree Planting is yet to commence due to lack of financial resources.
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	37,992.116
GoU Development	37,992.116
External Financing	0.000
Arrears	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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	
Twenty four (24) sanitation and hygiene trainings conducted for the 48 project areas.	Carried out targeted sensitization on environmental protection of Masurwa water catchment area in Mwitanzige RGC and Rutooma-Businge Wetland in Kikoora RGC, established the current damage, its causes and proposed recommendations. HIV/AIDs Voluntary Counseling and Testing carried out where 192 tested of which 114 are women and 78 are men in the 10 RGCs
Four (04) quarterly visits made to the project areas funded by the world bank financing	48 site meetings and monitoring visits conducted in 12 WSS under construction Nyamugasani-3, Bitsya -3, Kikoora -2, Mwitanzige- 2, Lamwo-3, Adjumani-2 100 District, subcounty and village engagement meetings conducted in all RGCs
Community stakeholder engagements, Environment and Health social risk management conducted in the 48 project areas funded by the world bank.	Project Affected Person compensated for the Nyamugasani 1416 signed consent forms and so far 568 have been paid, Bitsya has 996 PAPs 880 signed consent forms 182 paid, Kikoora and Mwitanzige has 579 PAPs 97 have been paid, Kasese RGC has 782 PAPs 196 signed consent forms , Lwentulege RGC has 1077 PAPs where 82 have signed consent forms , Ala Ora has 607 PAPs out of 726 PAPs have signed consent forms and 661 PAPs have been paid, Kiryandongo has 996 PAPs where 784 have been paid
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	
Consultancy services for professionalization of Umbrellas of Water & Sanitation completed.	02 Professionalization engagements held to support Regional Umbrellas of water and sanitation. Trainings in Tariff setting and Asset Management-Distribution, conducted.
Monitoring, supervision, O&M trainings and hygiene and sanitation promotion campaigns conducted in the project towns.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211102 Contract Staff Salaries	82,724.336

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)	
	Total For Budget Output 82,724.336
GoU Development	82,724.336
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
<p>20 solar systems and sanitation facilities in refugee Hosting Districts constructed to 80%.</p> <p>Ala Ora Water supply system in Kitgum district constructed to 80% completion.</p>	<p>Construction of Ala Ora Water Supply systems covering Zombo, Yumbe, Terego & Madi Okollo commenced on 16th September 2024.</p> <p>Tendering process ongoing for the construction of the 20 solar systems in the refugee Hosting District Local Governments.</p>
<p>15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern districts of Uganda constructed to various level of completion.(13 of the 15 systems to 100% completion and 2 systems to 80% completion)</p>	<p>4 Water supply systems;Kasese RGC and Lwentulege RGC in Rakai district, Kikoora RGC and Mwitanzige RGC in Kakumiro district have been constructed to 20% completion.</p> <p>Construction Contracts for piped water systems for 11 RGC in Kyankwazi-2, Mubende-2,Kaliro-1, Mayuge-1, Namayingo-1, Nakasogola-1, Kasanda-1. have been fully signed and works are to commence on 1st of November 2024 for Period of 14 months in 6 Lots.</p>
<p>Nyamugasani Water Supply System in Kasese District and Bitsya Water Supply System in Buhweju District constructed to 100% completion.</p>	<p>Bistya Water supply systems in Buhweju District has been constructed to 75% completion with Aerator, flocculator, rapid sand filter, Weir, pipe laying, office blocks, latrines at site and schools, bases for axillary sites.</p> <p>Construction of Nyamugasani Gravity Flow Scheme commenced in August 2024 and physical progress stands at 2.5%.</p>

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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

Complete construction in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems constructed to 100%.

Busia Water Supply System test run to 100%.

Sanitation Facilities in Kumi, Rukungiri, Koboko completed.

Construction of Busia Water Supply System at 99%, Namasale at 71%, Kaliro-Namungalwe at 42%, Butaleja-Busolwe at 35%, Budaka-Kadama-Tirinyi-Kibuku Water at 24%

Procure land for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.

5 computers and accessories purchased for the IWMDP Project.

Land for project installations was done previously.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	82,724.336
GoU Development	82,724.336
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1531 South Western Cluster (SWC) Project

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1531 South Western Cluster (SWC) 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

Kagera Water Treatment Plant constructed	Achieved 90% progress for the transmission pipeline, 90% completion of civil works for the process structures, Works for non-process structures ongoing, Sheet piling works were completed at the intake, Foundation excavation works commenced at the intake and Overall progress of works is at 80% due to the delay noted above.
Mbarara project component - Development of Water and Sanitation Infrastructure	The review process of the proposal to re-scope and re-design the construction works was ongoing. This followed receipt of high bids exceeding available budget from prospective works contractors.
Masaka project component - Development of Water and Sanitation Infrastructure	Technical and financial bids evaluation completed with a recommendation to re-tender the works and re-scope to fit within the available budget. This is because the bid prices were over and above the available budget

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

US\$ Thousand

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,897,579.669
Total For Budget Output	13,897,579.669
GoU Development	0.000
External Financing	13,897,579.669
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,897,579.669
GoU Development	0.000
External Financing	13,897,579.669
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000003 Facilities and Equipment Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation. 04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water	01 Quarterly performance review and monitoring visits conducted in Umbrellas. 01 training to enhance asset management focusing on water distribution conducted for all Umbrellas Authorities
Purchase of assorted protective gear (PPEs) for Umbrella scheme. Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas conducted.	Purchase of assorted protective gear (PPEs) for Umbrella scheme. Conducting consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas.
Engagement with various MDAs on refugee/Host Community. WASH intervention in refugee settlements monitored.	02 coordination meetings held in Arua and Zombo.
Develop and Dissemination the National Framework, Guidelines and Criteria for self-water supply in Uganda.	NA
PIAP Output: 1203010707 Support to improved WASH services in institutions	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Visibility of the six regional Umbrellas of Water and Sanitation enhanced. 02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.	01 adverts published in New Vision on Northern Umbrella Performance. 01 documentary published on radio in Eastern Umbrellas focusing on source protection. Small towns village piped water coverage information updated in Mid West and Northern Umbrellas.
Enhancing commercial management and customer relations management in the 06 regional umbrellas of water and sanitation.	02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation held in Mid-Western and Northern Umbrellas.
Update strategic plan for umbrellas of water and sanitation. Evaluation to document gains and impact of Umbrella Authorities in the regions	Strategic plans for Umbrellas updated. PIPs reviewed. Procurement not initiated.

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	680,387.891
Total For Budget Output	680,387.891
GoU Development	680,387.891
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Engagement with various MDAs on refugee / Host Community. Monitor interventions for Refugee WASH.	02 coordination meetings held in Arua and Zombo
Purchase of assorted protective gear (PPEs) for Umbrella scheme.	Not achieved 01 adverts published in New Vision on Northern Umbrella Performance. 01 documentary published on radio in Eastern Umbrellas focusing on source protection
Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities. Periodic upgrade of UPMIS system and creating business intelligence dashboards.	Approval and Procurement process ongoing.
Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits	Approval and procurement process ongoing.
6,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and East. 1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East.	2,299 New connections installed in respective regional umbrellas. 87.5 km of pipeline extension laid in Kuru, Purongo, Nyarwodho, Loro, Ntara, Kikandwa, Isingiro, Ntungu, Migyera, Banyara, Masheruka, Ssi, Igorora, Namayingo, Rubuguri, Katakwi, Nadunget, Kathile.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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	
80 towns rehabilitated and improved in Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Bukhiende, Namutumba, Toroma, Usuk, Kamod, Mkongoro, Nakapelimoru, Lolelia, Harugongo, Nyabitooma, Nyahuka, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, & Barakala.	31 towns rehabilitated in Rubuguri, Ocapa, Katakwi, Ssi, Namayingo, Masheruka, Igorora, Kyamuhunga, Kagongi, Kabirizi, Kabashaki, Migyera, Kuru, Lefori, Kishami, Isingiro, Kasumanga, Ntungu, Lodonga, Laropi, Purongo, Amudat, Kathile, Nadunget, Kassanda, Kyarusozzi, Ntara, Iruhura
Towns rehabilitated and improved in Awere, Olilim, Karukara, Rugyeyo, Banyara, Rurama, Nyabushenyi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Pekele, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Nyarwodho, Bata, Loro, Isingiro, Rugaaga.	Rehabilitation of Nakawuka, Kakooge, Bujenje, Busano, Bukonde, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Igorora, Katunguru, Abim, Morulem ongoing.
Towns rehabilitated and improved in Kihihi, Ngarama, Kagongi, Mugyera, Bugangari, Bikurungu, Rwenshama, Buhunga, Katuna, Ryakarimira, Masheruka, Matsyoro, Igorora, Katunguru, Abim, Morulem, Alerek, Nakapelimoru, Karenga, Rengen, Orwamuge & Kacheri	Not done.
20 Boreholes drilled to enhance water resources in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, Rwengenyi.	10 boreholes drilled/flushed in Lodonga, Lefori, Laropi, Amudat, Lorukum, Masheruka, Tirinyi-Kibuku, Kizirafumbi, Kassanda, Kyarusozzi
10 Reservoir tanks procured & installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama.	06 reservoir tanks procured and installed/repared in Lodonga, Laropi, Nadunget, Kishami, Rubuguri, Endinzi
Extension of power lines and other energy installations to 10 selected water sources in Umbrella of Kangulumira, Nambale (Iganga), Namwiwa, Irundu, Buyende, Gweri, Morulem, Bukuya, Rutete, Otuke.	12 Powerline and other energy installations extended in Madi opei, Mucwinyi, Alebtong, Ovujjo, Nadunget, Katakwi, Kathile, Ryakarimira, Rubuguri, Mbaare, Ibuga, Kyarusozzi
10,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes.	72 PSPs constructed and connected in all regional umbrellas.
60 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East.	
Land surveyed.	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

10 Treatment plant constructed/renovated in Buyamba, Namutumba, Namayingo, Katakwi, Namwiwa, Bulegeni, Otuke, Adwari, Opit, Pakele, Ciforo, Kanyarugyiri.

08 Treatment plants renovated in Kagongi, Kabuga, Kishami, Kuru, Lefori, Buhoma, Kabashaki, Kabirizi.

Land purchased by the regional Umbrella Organization

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	680,387.891
GoU Development	680,387.891
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1533 Water and Sanitation Development Facility Central-Phase II

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1203010707 Support to improved WASH services in institutions

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 21 towns.

Incorporated cross cutting issues of (Nutrition, gender, good governance and HIV/AIDS) in all activities related to ongoing construction in 3No towns of Ngoma, Lunya and Busaale water supply systems and 6No towns under feasibility studies and detailed design.

Water, sanitation and hygiene baseline studies conducted in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli

Not done.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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			
Hygiene and sanitation campaigns conducted, stakeholder engagements held.		Not done.	
Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.		Conducted quarterly progress monitoring for all implementation towns.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			225,600.000
Total For Budget Output			225,600.000
	GoU Development	225,600.000	
	External Financing	0.000	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas			
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices			
Valuation and acquisition of Land for construction works in all towns of implementation including FSM.		Valuation, compensation and titling of Land for water supply and sanitation works in towns of Igayaza (50%), Kyenganju (50%), Kyankwanzi (40%), Busaale (50%), Lunya (60%) on going.	
Construction of piped water systems in 02 towns of Kyankwanzi & Butemba completed including payment of final retention.		Construction of Ngoma town piped water supply system progressed to 85% and 56% for Lunya town	
Construction of , Ngoma (95%) and Lunya (80%0 ongoing.			
Designs done for WSS in Kayonza (70%), Bbale (70%), Kitimbwa (70%), Bujwaha (70%), Runga (70%), Waaki (70%), Butenga-Kawoko intake (100%), Nyarweyo(70%), Wairagaza (100%), Madudu (100%), Kyatiri (100%), Kibangya (100%), Kihanguzi (100%), Katerandulu		Feasibility studies and Designs of new piped water systems progressed to various stages in the towns of Butenga-Kawoko intake (5%), Wairagaza (15%), Madudu (15%), Kyatiri (15%), Kibangya (70%), Kihanguzi (70%), Katerandulu (20%) and Kikubye (20%)	
Feasibility studies done for WSS in 7 towns of Kisiita, Mpasana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli		Activity to commence in Q2	

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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 production boreholes in selected project towns drilled.	Drilled 2No. borehole in Kaweweta barracks in Nakaseke district.
Routine office Maintenance and its premises undertaken.	Approval and procurement process on going
Expansion of water supply in Kiboga (35%) and Zigoti (35%) towns ongoing.	Activity to be done in the next quarter
Continue with ongoing construction works in the towns of Nyanseke (30%), Busaale (45%), Kibuzi (25%).	Not done.
Construction of new piped water supply system commenced in Kasawo-phase 1 (5%) and Kyebando-Kasimbi (5%)	

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**

Construction of one faecal sludge management facility in Buliisa will progress to 20% completion.	NA
Construction of 03 public water borne toilets done in the towns of Ngoma (95%) and Lunya (80%).	Scope review is ongoing.
Design of 03 faecal sludge management facilities done in Kibaale and Buvuma to 95% progress and Kikuube to 50%.	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	225,600.000
GoU Development	225,600.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

5 Laptops procured	Not done
Social economic and baseline surveys completed.	Not done
Monitoring and Supervision conducted in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Loro FSTP and Adilang(Agago)	Monitoring and Supervision in 05 towns of Obongi TC, Arra/Dufile, Palabek-Kal, Rhino Camp TC and Lamwo TC conducted.
Test running and commissioning of Piped Water Supply Systems completed in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo) and Zeu (Zombo)	Test running ongoing for Obongi TC
Complete O&M trainings for WSS in 09 towns of Palabek-Kal (Lamwo), Obongi TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Adilang (Agago) Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), and Loro FSTP.	Not done
Hygiene promotion campaigns conducted in 07 towns of Arra/Dufile, Rhino Camp TC, Amuru TC, Kole TC, Alangi, Zeu and Adilang and schools benefiting from construction of latrines in Northern Uganda.	Not done
Awareness campaigns on cross cutting in Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC, Adilang, Alangi , Zeu , Loro & selected refugee settlements conducted.	Awareness campaigns on HIV/AIDS conducted in 02 towns of Obongi TC and Palabek Kal

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

Item	Spent
211102 Contract Staff Salaries	237,643.995
Total For Budget Output	237,643.995
GoU Development	237,643.995
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

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	
<p>Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure</p> <p>Land titles in selected towns that host Water and Sanitation facilities acquired</p> <p>Office renovation</p>	<p>Demarcation and documentation of land for water supply systems and sanitation facilities was undertaken in 01 town of Arra/Dufile.</p> <p>Renovation of office building not done.</p>
<p>Construction of piped water supply systems ongoing in 12 towns of Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile , Amuru TC , Kole TC, Alangi , Puranga, Adilang, Angangura, Zeu and refugee settlements.</p>	<p>Construction of piped water supply systems continued in 05 towns of Obongi TC (95%), PalabekKal (86%), Lamwo TC (80%), Arra/ Dufile (10%), Rhino Camp TC (15%)</p>
<p>Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing</p>	<p>Construction to commence in Q2</p>
<p>14 Production wells drilled in Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Inde TC (Madi Okollo), Itula (Obongi), Lapul (Pader), Ogole (Pader), Amoko (Pader), Ogur (Lira), Bangala (Amolatar), Aromo (Lira) and Adraka-</p>	<p>Drilled 05 boreholes in 3 towns of Maracha (01), Kochgoma (02) and Erusi (02).</p>
<p>Complete ESIA and development of Water Source Protection Plans.</p>	<p>Commence ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula. ESIA Briefs developed for selected piped water supply systems under Northern Umbrella of Water to be rehabilitated. ESIA Briefs developed for extension of piped water supply to selected schools in Northern Uganda.</p>
<p>Rehabilitation of selected piped water supply systems under NUWS DKTI project continued.</p>	<p>Commence rehabilitation of selected piped water supply systems under Northern Umbrella of Water and Sanitation (mobilization) is still ongoing.</p>
<p>Complete design of WSS in 10 towns of Erusi , Goli , Latoro , Warr , Maracha TC , Inde TC , Itula , Lapul , Ogole and Amoko.</p> <p>Commence design of 04 towns of Ogur , Bangala , Aromo and Adraka-Kampala.</p>	<p>Design completion of WSS in 10 towns of Erusi , Goli , Latoro , Warr , Maracha TC , Inde TC , Itula , Lapul , Ogole and Amoko still ongoing.</p> <p>Commence design of piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula to be done in Q2</p>
<p>Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 1.</p>	<p>Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 1 to be done in Q2</p>

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1534 Water and Sanitation Development Facility North-Phase II****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**

Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , and Zeu Commence construction in Adilang and Puranga.	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 05 institutional toilets in 02 towns of Arra/Dufile (05%) and Rhino Camp TC (0%) ongoing.
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Construction of sanitation facilities in selected schools in Northern Uganda completed under lot 1	Not done.
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Construction of a Faecal sludge treatment plant in Loro (Oyam) completed	Not done.
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Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , Zeu and Adilang. Commence construction in Puranga.	Construction of 01 public toilet in Obongi TC and 08 institutional toilets Obongi TC (03), Palabek Kal (03) and Lamwo (02) was 100% complete. Construction of 05 institutional toilets in 02 towns of Arra/Dufile (05%) and Rhino Camp TC (0%) ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221014 Bank Charges and other Bank related costs	308.464
225201 Consultancy Services-Capital	100,243.941
228001 Maintenance-Buildings and Structures	84,111.115
312129 Other Buildings other than dwellings - Acquisition	4,291,277.489
Total For Budget Output	4,475,941.009
GoU Development	0.000
External Financing	4,475,941.009
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**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**

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Approval and procurement process ongoing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1534 Water and Sanitation Development Facility North-Phase II		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,713,585.004
	GoU Development	237,643.995
	External Financing	4,475,941.009
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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		
Project Specific Monitoring, Evaluation and Reporting System developed.	NA	
National Baseline on Water access covering all the Districts in Uganda completed.		
Community engagement carried out in project towns.	NA	
Monitoring of Environmental Social management Plans carried out in project towns.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		6,355.925
	Total For Budget Output	6,355.925
	GoU Development	6,355.925
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

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

Development of the Engineering Designs for Rakai and Gomba.

NA

Construction Bugadde WSS.

Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge).

Water Sources Development carried out in Greater Rakai.

Land acquisition carried in project towns.

NA

Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba.

Community/stakeholder engagement carried out in project towns.

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

UShs Thousand

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

Budget Output:000090 Climate Change Adaptation

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

Sensitization on climate change adaptation carried out in project towns.
Tree seedlings planted.

NA

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

UShs Thousand

Item	Spent
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VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	
	Total For Budget Output 0.000
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Project 6,355.925
	GoU Development 6,355.925
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
Project:1614 Support to Rural Water Supply and Sanitation Project	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	17 sanitation and hygiene trainings conducted in the Isingiro, mityana-, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke
Four (04) community stakeholder engagements conducted in the project areas.	community stakeholder engagements conducted in Kisoro, Kakumiro and Rubanda
12 Monthly site meetings conducted for all the sites under construction	Monthly site meetings conducted in mityana, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke
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	
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	Sanitation and hygiene trainings conducted in the Isingiro, mityana, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke
Four (04) community stakeholder engagements conducted in the project areas.	Community stakeholder engagements conducted in Kisoro, Kakumiro and Rubanda

VOTE: 019 Ministry of Water and Environment

Quarter 1

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

12 Monthly site meetings conducted for all the sites under construction

Monthly site meetings conducted in mityana, Agago, Yumbe, Amudat, Kaabong, Kasese, Kakumiro, Sembabule, Kisoro, Bulambuli, Kyankwanzi, Mubende, Kyegegwa, Kassanda, Buyende, Nakaseke

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	350,025.611
Total For Budget Output	350,025.611
GoU Development	350,025.611
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

48 solar powered piped systems in 22 districts with sub counties below 50% safe water coverage constructed to 80% completion.

Climate change Adaptation and sensitisation conducted in the project areas

Physical progress is at 31% , Completed 4 schemes Kyankwanzi-2, Bulisa-2, 40 Schemes are under Construction mityana-2, Agago-4, Yumbe-2, Amudat-3, Kaabong-2, Kasese-2, Kakumiro-4, Sembabule-3, Kisoro-4, Bulambuli-2, Kyankwanzi-2, Mubende-3, Kyegegwa-2, Kassanda-1, Buyende-2, Nakaseke-2, 8 Sites are waiting for sub-Contractors and are yet to start Namayingo-1, Rakai-1, Buvuma-4, Lyantonde-1, Kassanda-1 and 10 institutional sanitation facilities, 50/52 designs completed., Drilled 22 production wells in districts of Sembabule-2, Agago-2, Amudat-2, Kyegegwa-3, Kaabong-3, Kyankwanzi-3, Nakaseke-3 and Buyende-4 Climate change and adaptation measures conducted in project areas.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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>Isingiro WSS in Isingiro district constructed to 80% completion</p> <p>Climate change Adaptation and sensitisation conducted in the project areas</p>	<p>Land secured for the 17 sumps/pumping station sites. Excavations for the 5 sites out of the 17 sites already complete.</p> <p>Setting out of structures, clearance/ground levelling for 13 out of the 17 sites completed.</p> <p>Pipe line resurveying and confirmation of levels going</p>
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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**

<p>Isingiro piped water supply system in Isingiro district constructed to 80% completion.</p>	<p>Land secured for the 17 sumps/pumping station sites. Excavations for the 5 sites out of the 17 sites already complete.</p> <p>Setting out of structures, clearance/ground levelling for 13 out of the 17 sites completed.</p> <p>Pipe line resurveying and confirmation of levels going</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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000033 Support to Regional Offices**PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

<p>135 districts provided with technical backstopping in areas of Procurement, support supervision, Operation and Maintenance of water supply systems and technical guidance during implementation by the Rural Water Regional Centres.</p>	<p>All 135 district LGs supported to ensure the procurement processes commence in time. 57 district supported in the District Water and sanitation Coordination Committee meetings 135 Local Governments visited to verify the water and sanitation development works completed in the previous Financial year.</p>
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VOTE: 019 Ministry of Water and Environment

Quarter 1

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	
Operations of the 6 rural regional regional Centres supported. Laptops/Desktop computers purchased.	Operations of the 6 Rural water Regional Centres supported
2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed. 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres.	feasibility studies and detailed engineering designs completed for systems and contract awaiting to be signed, pushed to FY2025/26
hydrogeological surveys and siting conducted for 100 sites to be drilled. 100 boreholes (62 production wells and 38 hand pumped) drilled in villages without a safe water source. 52 Chronically broken down water sources Rehabilitated	No works done
Highway Sanitation Facility in Kiruhura constructed to 100% 7 piped water supply systems including Ayara WSS (Kole), Asuret RGC (Soroti), Kachomo WSS(Budaka), Mbunga Nyakazinga (kasese), Upper Sipi & Mpungu WSS (Kanungu) constructed ,Nyabuhikye extension	No works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	350,025.611
GoU Development	350,025.611
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Periodic performance assessment and benchmarking reports for all water authorities produced and shared with stakeholders including annual regulators report	Performance report data for the FY 2023/24 for all water Authorities reviewed. Performance review discussions were held and a report compiled. Field data validation exercise not concluded.
Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services	ToR to undertake a review of the pro-poor policy and strategy prepared and the procurement process initiated in the EGP and currently at the solicitation stage.
Tariff Policy and tariff setting guidelines operationalized. Tariff proposals from all water authorities reviewed and approved. Tariff Indexation by NWSC also reviewed and recommendations made.	The Tariff policy was presented to the technical sub-committee of the water policy committee and recommended for approval. Tariff indexation by NWSC was reviewed and forwarded to the minister for approval. Tariff applications from the UWAs were returned for further information.
Towns gazetted to water authorities including area gazette maps compiled and published in the National Gazettee	Towns in the refugee settlements within Northern Uganda assessed and recommended for gazette to the Northern Umbrella of Water and sanitation upon thorough optimization by UNHCR responsible for refugees.
A regulation information management system (REMIS) for both water supply and sanitation developed and operationalized	Baseline data collection for operationalization of digitised platform for REMIS was not conducted because of no release of funds during Q1. This was pushed to Q2
Appropriate tools and standards for onsite sanitation solutions developed and compliance enforcement undertaken	Sanitation MOU reviewed and findings shared to inform the Urban sanitation policy formulation. Sanitation tracking tool for emptying, transportation, treatment, and disposal of fecal sludge rollment in Mbale city initiated.
Guidelines for non-revenue water management for water authorities developed and operationalized	Preliminary engagements with stakeholders i.e. Water Authorities conducted to discuss the different good practices of NRW management challenges to facilitate the development of NRW management guidelines.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	37,232.306
Total For Budget Output	37,232.306
GoU Development	37,232.306
External Financing	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1660 Strengthening Water Utilities Regulation Project	
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1203010702 Increased access to inclusive safe water supply in rural areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalized	NA
A digitized infrastructure asset management framework for water supply and sanitation utilities developed and operationalized	NA
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	NA
Trainings for technicians to operate the water meter testing and calibration stations conducted	NA
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.	NA
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas	
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices	
Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalised	The meter calibration station in Entebbe is 100% complete and finalizing the installation of equipment. BoQs and construction drawings and designs prepared for the construction of a meter calibration station in Mbale and the Procurement initiated in the EGP system and currently at the installation stage.
A digitised infrastructure asset management framework for water supply and sanitation utilities developed and operationalised	The Procurement for the upscale of digitized assets mapping for gazetted water supply systems was finalized, and an inception and situation analysis report was finalized and submitted. A comprehensive digitised asset management has been initiated.
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	Procurement process for tools and instruments for GIS mapping including software for digitized area gazette maps was encluded, inception report presented and data collection by the consultant finalized for 10 towns across the region as a starting point.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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**

Trainings for technicians to operate the water meter testing and calibration stations conducted	identification and selection of technicians for the operation of water meter testing and calibration stations was not conducted because of no release of funds. This will take place in Q2.
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and Mbale conducted, reports compiled and shared with stakeholders	Monitoring the construction of the meter calibration station in Entebbe was undertaken. Quarterly regional monitoring not conducted

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	37,232.306
GoU Development	37,232.306
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1666 Development of Solar Powered Irrigation and Water Supply Systems**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010704 Increased access to inclusive sanitation and hygiene services in rural areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns	03 Monthly site meetings conducted for the Project towns
4No. Quarterly community engagements and mobilisation.	
06 computers and accessories purchased for Project.	

VOTE: 019 Ministry of Water and Environment

Quarter 1

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: 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

Fifteen (15) site meetings and supervision visits conducted to the 30 sites under construction.

Site supervision done in Kayunga-4, Gomba- 2, Wakiso-1, Buikwe-2, Kiboga-1, Nakaseke-2
Site handover for construction done in Gomba-1, Kyankwanzi-1, Mukono-1, Mityana-1, Hoima-1, Kassanda-1, Luwero-1, Kalungu-1 and Kibaale

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 system conducted in Gomba, Kyankwanzi, Luwero

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

Thirty (30) community stakeholder engagements and awareness campaigns conducted around the areas to be served by the solar systems.

District and sub county advocacy meeting with Various stakeholders conducted in Isingiro carried out

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

US\$ Thousand

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
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	
30 solar powered Water Supply Systems constructed to 85% completion.	<p>39 sites have been completed; Agago-2, Alebtong-2, Otuke-1, Gulu-2, Kabarole-1, Kamwenge-1, Katakwi-2, Kayunga-3, Kiboga-1, Kitagwenda-1, Kiruhura-1, Kitgum-2, Kwanja-1, Kyegegwa-1, Lyantonde-1, Mbarara-1, Moyo-1, Namutumba-1, Nebbi-2, Nwoya-1, Obongi-1, Pader-3, Rukunguri-2, Sembabule-1, Wakiso-1, Zombo-3.</p> <p>Construction is ongoing in 53 sites; Amudat-1, Amuria-1, Amuru-1, Arua-2, Budaka-1, Buikwe-2, Bukedea-1, Busia-1, Butebo-2, Buyende-1, Gomba-2, Hoima-1, Iganga-1, Jinja-2, Kaberamaido-1, Kasanda-2, Kasese-2, Kayunga-1, Kibaale-1, Kibuku-1, Kyankwanzi-1, Luweero-1, Maracha-2, Mityana-2, Mukono-1, Nakaseke-2, Namayingo-1, Ngora-1, Ntungamo-2, Nwoya-1, Pader-6, Pallisa-3, Rwampara-1, Sembabule-1, Yumbe-1</p> <p>2 sites yet to commence in Kabarole</p> <p>32 systems designs have submitted for the approval</p> <p>3 systems are under feasibility study in Luuka</p> <p>3 sites have been stalled in the districts of; Abim-1, Luuka-1, Kiboga-1</p>
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	
Solar packages provided for 107 towns in Kiyindi, Bukomansimbi, Bulo, Tojwe, Madu, Kyaterekera, Nalweyo, Kawafu, Lwabenge, Kasanda, Kangulumira, Kibaale, Lwamata, Kabwoya, Kyatiri, Butemba, Bethehem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka.	<p>Installation of 13 solar packages have substantially been completed in Zigoti, Adwang, Buliisa, Kasana, Kangulumira, Masulita, Kassanda, Mayanja, Katikamu, Naigobya, Busuyi, Iziru, Lwemiyaga.</p> <p>Installation of Solar packages ongoing at 76% in 20 towns of Miranga Cell, Bugoigo, Kigorobya, Kyaterekera, Nalweyo, Kibaale, Nyamarunda, Kyatiri, Kasambya, Bikonzi, Kidamuke, Kanyegalamire, Nyakahita, Karuhama, Kabuyanda, Buyanja, Rugarama, Olilim, Agule, Matovu</p> <p>Design Review ongoing for Kiryokya, Kiwoko, Mutonto, Rugaaga, Kabingo, Gambe, Karenganyambi, Nakibulu, Kimbugu, Petta Machar, Nyamalogo Wicham, Kagologolo, Maracha, Busunju, Agii Zombo, Cheporchorch-Amudat, Loputuk-Moroto, Bukinda</p>

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems	
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	
Solar packages provided for Kamengo, Kasambya, Nakifuma, Batalaangu, Migeera, Lwemiyaga, Masulita, Kagologolo, Nyamarunda, Kiboga, Opoka, Kabira, Busunju, Jeeza, Nakawuka, Corner Kilak (Abwoleit), Budaka WSS Pump1, Nyebea, Nankoma WSS, Idudi, Girik.	Not done.
Solar packages provided for Muyembe WSS, Bugoigo, Masafu WSS, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Iziru-Bussede WSS, Ochero WSS, Bulumba, Nawansaso, Arwoko Spring, Aparisa, Bulangira, Onyakello, Kapraron TC, Naigobya, Manafwa TC, Lukhonge.	NA
Solar packages provided for Namayingo, Namisindwa TC, Namutumba TC (Matyama), Kafir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (aojakitoi PS), Budaka WSS Pump2, Buluwandi Booster, Wakawaka Landing Site, Bullisa, Abalang, Kaserem, Nyamalogo-Wichama TC.	NA
Solar packages provided for Kalapata RGC, Loputuk, Losilang RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Lotirir, Napumpum, Gelegele, Aloji, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kigorobya.	NA
Solar packages provided for Kabingo, Rugaaga, Ryakarimira, Isunga, Bitojo, Buhoma, Musyenene, Kashongi, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Budiba, Itojo, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi	Not done
Procure land for key infrastructure installations in project towns	Not done.

VOTE: 019 Ministry of Water and Environment

Quarter 1

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**

30 solar powered Water Supply Systems constructed to 85% completion.

44 sites have been completed; Agago-2, Otuke-1, Alebtong-2, Amudat-1, Nebbi-2, Lyantonde-1, Kyegegwa-1, Kamwenge-1, Rukunguri-2, Kabarole-1, Namutumba-1, Kayunga-3, Katikamu-1, Kiboga-1, Pader-3, Sembabule-1, Kasese-1, Kitagwenda-1, Kiruhura-1, Mbarara-1, Gulu-2, Kitgum-2, Zombo-3, Moyo-1, Nwoya-1, Obongi-1, Kwania-1, Serere-2, Soroti-1, Kamuli-2. Construction is ongoing in 49 sites; Rwampara-1, Kibaale-1, Jinja-2, Buyende-1, Pallisa-3, Busia-1, Nakaseke-2, Luweero-1, Buikwe-2, Gomba-2, Kaberamaido-1, Amuria-1, Ngora-1, Kayunga-1, Pader-6, Mityana-2, Kasanda-1, Budaka-1, Bukedea-1, Kasese-1, Butebo-2, Kibuku-1, Kasanda-1, Kyankwanzi-1, Mukono-1, Hoima-1, Maracha-2, Nwoya-1, Arua-2, Yumbe-1, Amuru-1, Iganga-1, Namayingo-1, Kaseretwe-1. 2 sites yet to commence in Kabarole 21 systems designs have submitted for the approval 3 systems are under feasibility study in Luuka 3 sites have been stalled in the districts of; Abim-1, Luuka-1, Kiboga-1.

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

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	877,314.165
312139 Other Structures - Acquisition	4,300,559.635
Total For Budget Output	5,177,873.800
GoU Development	0.000
External Financing	5,177,873.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,177,873.800
GoU Development	0.000
External Financing	5,177,873.800
Arrears	0.000
<i>AIA</i>	0.000

Project:1770 Water and Sanitation Development Facility Karamoja**Budget Output:000003 Facilities and Equipment Management**

VOTE: 019 Ministry of Water and Environment

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1770 Water and Sanitation Development Facility Karamoja

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

60 Community engagements / awareness creation through advocacy meetings conducted.

NA

24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengchora, Nabilatuk, Losilang.

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

60 Community engagements / awareness creation through advocacy meetings conducted.

Awareness creation were not done. However, gender mainstreaming was undertaken through ongoing project monitoring in towns of Kakingol, Iriiri and Lorengchora.

24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengchora, Nabilatuk, Losilang.

Sanitation and hygiene campaigns have not been conducted. However community sensitization on use of appropriate sanitation facilities have been ongoing during site meetings in Kakingol and Iriiri.

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	185,280.000
Total For Budget Output	185,280.000
GoU Development	185,280.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Baseline survey for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted.

Baseline studies not conducted.

Karamoja water supply and sanitation management information system developed.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>Construction of piped water supply systems in towns of Nabilatuk and Losilang commenced.</p> <p>Construction of piped water supply systems in towns of Kakingol, Iriiri and Lorengacora completed.</p>	<p>Construction of Nabilatuk, Losilang and Kamyon has not yet commenced. Construction of piped water supply systems in towns of Kakingol (63%), Iriiri (30%), Lorengacora (25%)</p>
<p>Lands acquired for the installation of water assets in 08 towns.</p> <p>Construction of the Karamoja regional office block completed.</p>	<p>Yet to process the land titles of the acquired pieces of land. construction of the Karamoja regional office block is at (60%)</p>
<p>Design of WSS for 04 towns Kapedo, Lolachat, Lemsui and Nakapelmoru completed.</p> <p>Monitoring and supervision of water supply systems in towns of Kakingol, Iriiri, Lorengachora, Nabilatuk and Losilang conducted.</p> <p>10 production wells drilled in 10 towns.</p>	<p>Feasibility studies and designs for piped water supply systems in towns of Kapedo and Lolachat have not commenced.</p> <p>Monitoring and Supervision conducted during construction of water supply systems in towns of Kakingol, Iriiri, Lorengachora and office block</p>

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

US\$ Thousand

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

Budget Output: 000090 Climate Change Adaptation

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>Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.</p>	<p>Not done.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
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VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1770 Water and Sanitation Development Facility Karamoja

Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	185,280.000
GoU Development	185,280.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas****Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

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, Kamuli, Kiboga, Kyotera, Kayunga and Dzaipi

O&M support and Technical backstopping undertaken in Kiboga
Contract drafted for Service provider to support O&M and capacity building in Ishongororo and Kamuli, awaiting signature by the Accounting Officer

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas**Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices**

Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.

Sustainable Resource recovery approaches and business models piloted in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga.

6 Private Sector entrepreneurs trained in FSM service delivery in the Project areas.

Site meeting, technical backstopping, monitoring and supervision undertaken for construction of Busukuma FSTP, construction progressed to 10%.

Procurement to support enterprise establishment is in progress. ToRs developed and approved

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211102 Contract Staff Salaries			3,432.425
	Total For Budget Output		3,432.425
	GoU Development		3,432.425
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
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			
Construction of Kyenjojo FSTP up to 60%		Technical specifications, BoQs and drawings finalized. Internal approval process for procurement of contractor for construction in progress.	
Kalangala, Dokolo and Moroto FSTPs designed		TORs finalized for engineering designs for FSTPs in Moroto and Dokolo.	
Construct 2 public/institutional toilets in Kyenjojo			
Improvement works made to FSTPs in Ishongororo, Kayunga and Kasali-Kyotera		Procurement initiated for development of FSM services management model.	
FSM services management model developed.		Technical specifications, BoQs and drawings finalized for improvement works for Kiboga and Kasali-Kyotera.	
		Procurement initiated. ToRs for the consultancy services developed and approved.	
		Development of an Investment strategy Improved safely managed sanitation for Midwestern towns progressed to 60%.	
Land purchased in project towns.		Land for sites for construction identified.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000

VOTE: 019 Ministry of Water and Environment

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,432.425
	GoU Development	3,432.425
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1826 Strategic Towns Water Supply and Sanitation Project		
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		
Hygiene and sanitation promotion campaigns conducted in Kamuli, Mayuge, Alebtong and Nakasongola. Monitoring, community sensitizations and site meetings held.	Hygiene and sanitation promotion campaigns commenced in Kamuli, Mayuge, Aleptong and Nakasongola	
	Monitoring, Community Sensitization and Site Meeting commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: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		
Feasibility studies conducted for the development of engineering designs. Carry out ESIA for Mayuge, Kamuli, Alebtong and Nakasongola clusters.	Feasibility Studies are available. Detailed Engineering designs to be conducted by Contractor.	
	ESIA for Mayuge, Kamuli, Aleptong and Nakasongola to be conducted by the Contractor and reviewed by the supervising consultant.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1826 Strategic Towns Water Supply and Sanitation Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1837 Water Supply and Sanitation for Institutions Project		
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		
Community sensitisation and mobilisation conducted across 20 institutions	Not conducted	
Site supervision visits conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1837 Water Supply and Sanitation for Institutions 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		
20 Institutional WASH facility Detailed Engineering Designs developed and feasibility studies conducted.	Not conducted	
1 Institutional WASH facility Constructed to 100%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	54,912,311.326
	Wage Recurrent	1,998,022.336
	Non Wage Recurrent	1,851,132.739
	GoU Development	3,207,811.288
	External Financing	42,375,115.842
	Arrears	5,480,229.121
	<i>AIA</i>	0.000

VOTE: 019 Ministry of Water and Environment

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:02		
Sub SubProgramme:03 Directorate of Water Development		
<i>Departments</i>		
Department:004 Water for Production		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Permanent Staff Salaries paid.	Permanent Staff Salaries paid.	Permanent Staff Salaries paid.
<i>Develoment Projects</i>		
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000003 Facilities and Equipment Management		
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		
Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho II, Olweny, Wadelai, Ngenge and Agoro irrigation schemes conducted.	Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge and Agoro irrigation schemes provided	Remedial works, functionality improvements and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge and Agoro irrigation schemes provided
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		
Construction of 03 Gravity-fed Irrigation scheme infrastructure and facilities for Unyama (1,500 ha), Sipi (400) and Namalu (1000 ha) to 50% progress		
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
96 off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, karamoja, central and eastern regions) completed by 10% level.	Construction of the off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, Western, central and eastern regions) 6No. completed	Construction of the off-farm Irrigation Infrastructure and facilities for solar powered irrigation systems in 4 regions (Nothern, Western, central and eastern regions) 6No. completed

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Provision of Consultancy Services for design review and Supervision of the Construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities.	Design review and Supervision of the construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities conducted.	Design review and Supervision of the construction of Unyama, Namalu, and Sipi Irrigation Schemes and Facilities conducted.
Provision of Consultancy services for design review and supervision of construction of off-farm irrigation infrastructure and facilities for solar-powered irrigation schemes in northern, central, western, and eastern regions.	Commence design review and supervision of construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions and prepare reports	Commence design review and supervision of construction of off-farm irrigation infrastructure and facilities for small scale irrigation schemes in northern, central, western and eastern regions and prepare reports
Stakeholder engagement participation and mind set change for the establishment of Sustainable Farmer Based Management Organizations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organisations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organisations for each of the 3 irrigation schemes (Namalu Unyama and Sipi) conducted.
conducted Remedial works, functionality improvements, and technical backstopping for Mubulu II, Doho I, Olweny, Wadelai, Ngenge, and Agoro irrigation schemes.		
Procurement of Consultancy services for training of farmers on agronomy and farming systems	Training of farmers on agronomy and farming systems undertaken	Training of farmers on agronomy and farming systems undertaken
Land acquisition for infrastructure and compensation of Project Affected Persons (PAPs) in Unyama, Sipi & Namalu and off-farm infrastructure for solar powered systems.	PAPs compensated	PAPs compensated
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 011104a01 5 Irrigation schemes completed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems in Northern, Western, Eastern and Central region conducted.		
Environment and social safe guards requirements complied with, structures for monitoring and supervision of implementation of ESMPS formed, and supervision and monitoring of the implementation of the ESMPS conducted.	Structures for monitoring and supervsion of implementation of ESMPS for Unyama, Namalu and Sipi Irrigation schemes fomulated.	Structures for monitoring and supervsion of implementation of ESMPS for Unyama, Namalu and Sipi Irrigation schemes fomulated.
Procurement of Consultancy Services for Environmental and Social Impact assessment and Resettlement Action Plan (RAP) for Unyama, Sipi, and Namalu irrigation schemes		
Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts undertaken in order to have focused interventions	Apiculture scoping survey conducted in the catchment areas (report on profiled activities)	Apiculture scoping survey conducted in the catchment areas (report on profiled activities)
02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training conducted	01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted	01 training for Horticulture farmers and other value chain actors on Good Agronomic Practices conducted
Agribusiness needs assessment conducted	Agribusiness needs Assessment conducted through consultancy	Agribusiness needs Assessment conducted through consultancy
Project:1523 Water for Production Phase II		
Budget Output:000003 Facilities and Equipment Management		
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		
Implementation support offered and sustainable management structures established for multi-purpose Water for Production (WfP) facilities.	Offer implementation support and establishment of sustainable management structures for multi-purpose Water for Production (WfP) facilities to 50% progress.	Offer implementation support and establishment of sustainable management structures for multi-purpose Water for Production (WfP) facilities to 50% progress.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1523 Water for Production Phase II		
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		
Complementary feasibility study completed and designed and undertook Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively.	Complementary feasibility study and design and Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively to 50% progress.	Complementary feasibility study and design and Environmental and Social Impacts Assessment for Nsongezi and Imvepi bulk water supply systems and irrigation infrastructure in Isingiro and Terego Districts respectively to 50% progress.
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 constructed to 100% completion increasing on water provision for multi-purposes uses.		
Geregere dam in Agago District constructed to 5% progress. This will provide water for multi-purpose uses after completion.	Commence construction of Geregere dam in Agago District. This will provide water for multi-purpose uses after completion.	Commence construction of Geregere dam in Agago District. This will provide water for multi-purpose uses after completion.
Construction of Geregere dam in Agago District supervised complying to specifications.	NA	
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Design Manual for Water for Production Infrastructure and facilities completed.	Design Manual for Water for Production Infrastructure and facilities developed to 90% completion.	Design Manual for Water for Production Infrastructure and facilities developed to 90% completion.
Technical assessments undertaken (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Technical assessments undertaken to 50% progress (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.	Technical assessments undertaken to 50% progress (pre-feasibility studies) for strategic storage and bulk water multi-purpose infrastructure of Nakasongola, Aswa, Palyec and Bulusambu in the Districts of Nakasongola, Amuru, Lamwo, Butaleja, Mbale and Budaka.
Ongoing works monitored and supervised complying to specifications.	Ongoing works monitored and supervised complying to specifications.	Ongoing works monitored and supervised complying to specifications.
Water for Production development infrastructure documented.	Water for Production development infrastructure documented to 50% progress.	Water for Production development infrastructure documented to 50% progress.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1523 Water for Production Phase II		
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		
Environmental assessment for Geregere multi-purpose dam in Agago District undertaken.	Assessment of the Effectiveness of the constructed Small Scale Irrigation Schemes (SSIS) on household Incomes in Western Region undertaken to 50% progress.	Assessment of the Effectiveness of the constructed Small Scale Irrigation Schemes (SSIS) on household Incomes in Western Region undertaken to 50% progress.
Resettlement Action Plan (RAP) implemented and Environmental assessment undertaken for construction of Geregere multi-purpose dam in Agago District.	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District implemented to 35% progress.	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District implemented to 35% progress.
PIAP Output: 011104c02 Medium-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Feasibility Study completed for design of medium and large scale irrigation schemes in the Central lowlands.	Feasibility Study for design of medium and large scale irrigation schemes in the Central lowlands to 70% progress.	Feasibility Study for design of medium and large scale irrigation schemes in the Central lowlands to 70% progress.
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Budget Output:000003 Facilities and Equipment Management		
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		
Planning, design and supervision services implemented for the Drought Resilience project in Karamoja Sub-region.	Planning, design and supervision services implemented for the Drought Resilience project in Karamoja Sub-region.	Planning, design and supervision services implemented for the Drought Resilience project in Karamoja Sub-region.
Conducted Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.	Socio-economic baseline survey conducted to 50% progress for Drought Resilience project in Karamoja Sub-region.	Socio-economic baseline survey conducted to 50% progress for Drought Resilience project in Karamoja Sub-region.
Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.	Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.	Social Compliance Audit undertaken for Drought Resilience project in Karamoja Sub-region.
Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.	Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.	Livestock and rangeland management services offered for Drought Resilience project in Karamoja Sub-region.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Budget Output:000003 Facilities and Equipment Management		
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		
Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.	Operation and Maintenance (O&M) support offered for the established Water for Production (WfP) infrastructure under Drought Resilience project for Karamoja Sub-region.
Water catchment measures implemented for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.	Water catchment measures implemented to 50% progress for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.	Water catchment measures implemented to 50% progress for the constructed Water for Production (WfP) infrastructure under the Drought Resilience Project for Karamoja Sub-region.
Free Prior Informed Consent (FPIC) implemented for Drought Resilience Project in Karamoja Sub-region.	Free Prior Informed Consent (FPIC) implemented to 50% progress for Drought Resilience Project in Karamoja Sub-region.	Free Prior Informed Consent (FPIC) implemented to 50% progress for Drought Resilience Project in Karamoja Sub-region.
Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) conducted, surveyed land, mapped and determined project boundaries for Water for Production (WfP) sites and bufferzones.	Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) conducted to 50% progress, continue land surveying, mapping and determination of project boundaries for Water for Production (WfP) sites and buffer zones.	Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP) conducted to 50% progress, continue land surveying, mapping and determination of project boundaries for Water for Production (WfP) sites and buffer zones.
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		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment procured.
Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).	Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).	Taxes for Donor funded services paid (Consultancy services, Non-consultancy works, supplies).
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.	Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.	Land for development of strategic Water for Production (WfP) facilities under the Drought Resilience Project in Karamoja Sub-region acquired.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1559 Drought Resilience in Karamoja Sub-Region Project		
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		
One (01) multi-purpose surface water reservoir of Akurawayon in the District of Amudat constructed using MWE equipment units increasing on water provision for livestock.	Two (02) multi-purpose surface water reservoirs of Komrat and Akurawayon in the Districts of Nakapiripirit and Amudat respectively constructed to 50% cumulative progress using MWE equipment units. These will increase on water provision for livestock after completion.	Two (02) multi-purpose surface water reservoirs of Komrat and Akurawayon in the Districts of Nakapiripirit and Amudat respectively constructed to 50% cumulative progress using MWE equipment units. These will increase on water provision for livestock after completion.
Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.	Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.	Water for Production (WfP) investments in Karamoja Sub-region supervised and monitored complying to specifications.
Six (6) surface water storage reservoirs constructed to 50% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses.	Six (6) surface water storage reservoirs constructed to 20% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses after completion.	Six (6) surface water storage reservoirs constructed to 20% cumulative progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit. These will provide water for multi-purpose uses after completion.
Twelve (12) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit increasing on water provision for multi-purpore uses.	Twelve (12) Boreholes drilled to 50% cumulative progress under the Drought Resilience Project in Karamoja Sub-region. These will provide water for multi-purpose uses.	Twelve (12) Boreholes drilled to 50% cumulative progress under the Drought Resilience Project in Karamoja Sub-region. These will provide water for multi-purpose uses.
Road spots for Drought Resilience Project in Karamoja Sub-region improved.	Road spots for Drought Resilience Project in Karamoja Sub-region improved to 50% progress.	Road spots for Drought Resilience Project in Karamoja Sub-region improved to 50% progress.
Two (2) multi-purpose earth dams designed to 80% progress in the Districts of Kotido and Amudat.	Two (2) multi-purpose earth dams designed to 40% progress in the Districts of Kotido and Amudat.	Two (2) multi-purpose earth dams designed to 40% progress in the Districts of Kotido and Amudat.
Six (6) surface water reservoirs designed to 100% completion in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Six (6) surface water reservoirs designed to 50% progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.	Six (6) surface water reservoirs designed to 50% progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit.
Eight (08) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit under the two (2) clusters.	NA	
Taxes for Donor funded services (Consulting services, Non-consulting work, supplies, etc) paid.	NA	

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Project:1559 Drought Resilience in Karamoja Sub-Region Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 011104c02 Medium-scale irrigation systems constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment procured.
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:000003 Facilities and Equipment Management		
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		
Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively successfully implemented.	Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the districts of Isingiro and Kanungu respectively successfully implemented.	
Catchment Management measures from the Micro Catchment Management Plans (Kabuyanda and Matanda) and Rwoho Community Development Action Plan implemented by the beneficiary communities.	Communities around Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively supported to implement Catchment Management measures.	
The restored 1,000 hectares (ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	The restored 1,000 hectares (ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	
Agricultural Extension services to improve production and productivity in Kabuyanda, Olweny and Agoro Irrigation Schemes in the districts of Isingiro, Lira and Lamwo provided.	Agricultural Extension services to improve production and productivity in Kabuyanda, Olweny and Agoro Irrigation Schemes in the districts of Isingiro, Lira and Lamwo provided.	
Value Chain developed in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively.	Value Chain developed in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively.	
An Irrigation Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed to completion and established for sustainable use of the scheme.	An Irrigation Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed to completion and established for sustainable use of the scheme.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:000003 Facilities and Equipment Management		
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		
An e Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of these in puts in the project area developed and established.	An e Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of these in puts in the project area developed and established.	
Existing cooperatives in Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo trained and strengthened.	Existing cooperatives in Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo trained and strengthened.	
Data collected and scheme specific Baselines conducted in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny and Amagoro in the Districts of Isingiro, Kanungu, Lamwo, Lira and Tororo.	Data collected and scheme specific Baselines conducted in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny and Amagoro in the Districts of Isingiro, Kanungu, Lamwo, Lira and Tororo.	
Regional/international trainings for project team and or stake holders for knowledge acquisition and transfer in the areas of designs, sexual harassment and procurement conducted.	Regional/international trainings for project team and or stake holders for knowledge acquisition and transfer in the areas of designs, sexual harassment and procurement conducted.	
Marketing groups in the selected project areas in the districts of Isingiro, Lamwo, Lira and Kanungu trained and strengthened.	Marketing groups in the selected project areas in the districts of Isingiro, Lamwo, Lira and Kanungu trained and strengthened.	
Business developed with off takers and inspection visits to Agro Input dealers and quality assurance unit National Level activities in the different project areas conducted.		
Project activities supervised and monitored for compliance to specifications and accountability.	Project activities supervised and monitored for compliance to specifications and accountability.	
Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.	Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1661 Irrigation For Climate Resilience Project Profile		
Budget Output:000003 Facilities and Equipment Management		
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		
Farmer organizations trained on Producer Organization and Sustainability Assessment Tool (POSA) for profitable Business health.		
Existing productive Alliances operationalized and supported.	Existing productive Alliances operationalized and supported.	
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		
Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 80% cumulative construction progress.	Kabuyanda Earth Dam for multipurpose use in Isingiro District constructed to 50% cumulative construction progress.	
Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 30% cumulative construction progress.	Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 10% cumulative construction progress.	
Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District designed to 100% completion progress.	Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District designed to 50% completion progress.	
Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 100% completion progress.	Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District designed to 59% completion progress.	
Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed to 100% cumulative construction progress.	Scheme Facilities, Scheme Roads and 60 No. of Sanitation Facilities with in Kabuyanda Command area in Isingiro District constructed to 15% cumulative construction progress.	
Matanda Dam for multi purpose use in Kanungu District constructed to 10% cumulative construction progress.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1661 Irrigation For Climate Resilience Project Profile		
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		
Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken.	Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes Infrastructure in Isingiro and Kanungu Districts respectively under taken	
HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	HIV/AIDs/Covid -19 mainstreaming for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	
Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.	Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu implemented and supported.	
Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.	Construction works for Kabuyanda Dam and Network in Isingiro District supervised for compliance to specifications.	
Construction works for Matanda Dam in Kanungu District supervised for compliance to specifications.		
Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.	Environmental and Social Safe guards Implementation for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts supervised.	
Amagoro Irrigation Scheme in Tororo District detailed designed to 100% level of completion.	Amagoro Irrigation Scheme in Tororo District detailed designed t40% level of completion	
Farmer Led Irrigation Systems constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono.	Farmer Led Irrigation Systems constructed in the Seven (07) Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono	
On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District designed to 50% level of completion and supervised.	On-farm Irrigation systems for Kabuyanda Irrigation Scheme in Isingiro District designed to 10% level of completion and supervised	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1661 Irrigation For Climate Resilience Project Profile		
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		
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts undertaken to 100% level of completion.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts undertaken to 40% level of completion.	
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts under taken to 100% completion progress.	Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts under taken to 50% completion progress.	
Environmental audits for construction of Kabuyanda Irrigation Scheme in Isingiro District under taken.		
Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.	Land acquired and Project Affected Persons in the Project Areas fully compensated in the project areas of Matanda, Kanungu district and Kabuyanda, Isingiro district.	
Ground breaking and technical hand over of the construction sites of Matanda Irrigation Scheme in Kanungu District carried out.	Ground breaking and technical hand over of the construction sites of Matanda Irrigation Scheme in Kanungu District carried out.	
Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.	Planning & budgeting workshops with Components and District Local Governments, Project Coordination, steering Committee and Project awareness/ sensitisation meetings with Districts and Sub-counties (MWE) conducted.	
A baseline study for Matanda Irrigation scheme in Kanungu District conducted and information shared with the relevant stake holders.	A baseline study for Matanda Irrigation scheme in Kanungu District conducted and information shared with the relevant stake holders.	
Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).	Project implementation supervised and monitored by the District Technical Support team (Kabuyanda & Matanda).	
Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.	Resettlement Action Plan (RAP) Implementation, Grievance Redress Management and Environmental safe guards activities supervised and monitored by Project Team.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1661 Irrigation For Climate Resilience Project Profile		
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		
Monthly site inspection and meetings for construction of the irrigation schemes carried out.	Monthly site inspection and meetings for construction of the irrigation schemes carried out	
Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E fields.	Project Staff trained in in Geo- enabling Initiative in Monitoring and Supervision (GEMS) and other M&E packages.	
Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	Regular stakeholder engagements conducted and emerging issues resolved by Project Team in the project areas of Kabuyanda, Matanda, Amagoro, Enengo, Olweny and Agoro.	
Technical backstopping and quality assurance for compliance to specification provided by the Project Team.	Technical backstopping and quality assurance for compliance to specification provided by the Project Team.	
ICT equipment (Laptops, Printers & Photocopiers, Desktops, cameras, Projectors) to aid in the execution of the project work purchased and supplied among the project staff.		
Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders purchased and supplied.	Project Information, Education and communication Materials (Shirts and Blouses, Cups, Pens, Diaries, Calendars, Stickers and Umbrellas, bags) to improve project awareness and visibility among the relevant stake holders purchased and supplied.	
Kabuyanda Off-farm Network within the Block constructed to to 10% cumulative construction progress.	Kabuyanda Off-farm Network within the Block constructed to to 2% cumulative construction progress.	
Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 100% completion progress.	Environmental and Social Impact Assessment (ESIA) for Amagoro Irrigation Scheme in Tororo District to under taken to 60% completion progress.	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
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		
Contributed to Owners Engineer.	Contributed to Owners Engineer.	Contributed to Owners Engineer.
Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.	Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.	Construction works monitored and supervised, Social safe guard activities and stakeholder engagements undertaken, and 250 completed sites in all the Districts across the Country technically commissioned.
Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed increasing on provision of water for multi-purpose uses (irrigation).	Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed to 50% cumulative progress. These will increase on provision of water for multi-purpose uses (irrigation).	Two Hundred and Fifty (250) Solar Powered irrigation and water supply schemes constructed to 50% cumulative progress. These will increase on provision of water for multi-purpose uses (irrigation).
Project:1787 Water for Production Regional Centre-West 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		
Furniture, AC, Shelves, curtains for the Water for Production (WfP) Regional Office in Mbarara District procured and supplied.	Initiate procurement, evaluate bids and sign contract for supply of furniture, AC, Shelves, curtains for the Water for Production (WfP) Regional Office in Mbarara District.	Initiate procurement, evaluate bids and sign contract for supply of furniture, AC, Shelves, curtains for the Water for Production (WfP) Regional Office in Mbarara District.
Private Irrigation System Operators for Mubuku II and Rwengaaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported.	Private Irrigation System Operators for Mubuku I and II and Rwengaaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported ensuring they are functional.	Private Irrigation System Operators for Mubuku I and II and Rwengaaaju Irrigation schemes in Kasese and Kabarole Districts respectively supported ensuring they are functional.
Trainings in Community based management and financial literacy for selected Water for Production facilities in Western region conducted.	Conduct some trainings in Community based management and financial literacy for selected Water for Production facilities in Western region.	Conduct some trainings in Community based management and financial literacy for selected Water for Production facilities in Western region.
Support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered.	Continuous support to Irrigation System Operators of Six (6) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered. This has ensured their functionality.	Continuous support to Irrigation System Operators of Six (6) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region offered. This has ensured their functionality.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1787 Water for Production Regional Centre-West 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		
Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Implementation support offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).
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		
Kyemamba dam in Lyantonde District constructed to 8.5% progress. This will increase on water for multi-purpose uses after completion.	Commence construction of Kyemamba dam in Lyantonde District to 5% progress. This will increase on water for multi-purpose uses after completion.	Commence construction of Kyemamba dam in Lyantonde District to 5% progress. This will increase on water for multi-purpose uses after completion.
Ngugo water scheme phase II in Rwampara District constructed to 22% cumulative progress. This will provide water for multi-purpose uses after completion.	Ngugo water scheme phase II in Rwampara District constructed to 50% cumulative progress. This will provide water for multi-purpose uses after completion.	Ngugo water scheme phase II in Rwampara District constructed to 50% cumulative progress. This will provide water for multi-purpose uses after completion.
Two (2) Surface water reservoirs constructed to 50% progress in the Districts of Ntungamo and Sembabule using Ministry Equipment. These will provide water for multi-purpose uses.	Two (2) Surface water reservoirs constructed to 50% cumulative progress in the Districts of Ntungamo and Sembabule using Ministry Equipment. These will provide for water for multi-purpose uses after completion.	Two (2) Surface water reservoirs constructed to 50% cumulative progress in the Districts of Ntungamo and Sembabule using Ministry Equipment. These will provide for water for multi-purpose uses after completion.
Feasibility study undertaken and designed One (1) medium Scale Irrigation Scheme in the District of Ntoroko up to 43% progress.	Feasibility studies of Two (2) medium Scale Irrigation Schemes undertaken and designed One (1) medium Scale Irrigation Scheme in the Districts of Kamwenge and Ntoroko up to 20% progress.	Feasibility studies of Two (2) medium Scale Irrigation Schemes undertaken and designed One (1) medium Scale Irrigation Scheme in the Districts of Kamwenge and Ntoroko up to 20% progress.
Two (2) multi-purpose earth dams designed upto 30% progress in the Districts of Ntungamo and Sembabule.	Three (3) multi-purpose earth dams designed up to 40% progress in the Districts of Kiruhura, Ntungamo and Sembabule.	Three (3) multi-purpose earth dams designed up to 40% progress in the Districts of Kiruhura, Ntungamo and Sembabule.
Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.	Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.	Construction of Kyemamba multi-purpose dam in Lyantonde District supervised and monitored and the contractor was complying to specifications.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1787 Water for Production Regional Centre-West Phase II		
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		
Land for facility development secured and land owners compensated for construction of Water for Production (WfP) facilities in Western Region.	Make partial compensation payments to land owners for construction of Water for Production (WfP) facilities in Western Region.	Make partial compensation payments to land owners for construction of Water for Production (WfP) facilities in Western Region.
Project Affected Persons (PAPs) compensated for Kiyumbakimu bulk water facility in Rakai District.	Make partial compensation payments to Project Affected Persons (PAPs) for Kiyumbakimu bulk water facility in Rakai District.	Make partial compensation payments to Project Affected Persons (PAPs) for Kiyumbakimu bulk water facility in Rakai District.
Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.	Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.	Serviced, maintained and undertook minor repairs of Earth moving Equipment in the Western Region.
Distribution pipe network extended up to 15% progress for Kyenshama and Mabira dams in the Districts of Mbarara and Kiruhura. This will enhance their utilization after completion.	Commence extension of the distribution pipe network to 10% progress from Kyenshama dam in Mbarara and Kiruhura Districts.	Commence extension of the distribution pipe network to 10% progress from Kyenshama dam in Mbarara and Kiruhura Districts.
Functionality of Water for Production Infrastructure and facilities supported.	NA	
Project:1788 Water for Production Regional Centre - North 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		
Implementation support offered for sustainable management of 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).	Implementation support offered for sustainable management of 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) to 50% progress.	Implementation support offered for sustainable management of 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) to 50% progress.
Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively.	Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively to 50% progress.	Support to private Irrigation system operators offered to operate, maintain and manage off-farm infrastructure for Olweny, Tochi ,Wadelai and Agoro irrigation schemes in the Districts of Lira, Oyam, Pakwach and Lamwo respectively to 50% progress.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1788 Water for Production Regional Centre - North 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		
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented.	Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented to 80% progress.	Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Northern Region documented to 80% progress.
Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented.	Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented to 50% progress.	Water source protection measures in the immediate catchment of the multi-purpose Water for Production (WfP) facilities implemented to 50% progress.
Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered.	Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered to 30% progress.	Infrastructure management services for completed Water for Production (WfP) facilities in Lango, Acholi and West Nile Sub-regions offered to 30% progress.
Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.	Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.	Specialized machinery and equipment used in construction of multi-purpose water surface reservoirs maintained.
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 study and detailed design of One (1) multi-purpose dam in Northern Uganda undertaken to completion.	Undertake feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda to 90% progress.	Undertake feasibility study and detailed design of One (1) multi-purpose dam in Northern Uganda to 90% progress.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
One (1) medium scale Irrigation scheme constructed to 10% progress in Otuke District. This will increase on crop production after completion.		
One (01) surface reservoir of capacity 20,000m3 constructed in Amuru District providing water for multi-purpose uses.	One (01) surface reservoir of capacity 20,000m3 constructed to 50% progress in Amuru District. This will provide water for multi-purpose uses after completion.	One (01) surface reservoir of capacity 20,000m3 constructed to 50% progress in Amuru District. This will provide water for multi-purpose uses after completion.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1788 Water for Production Regional Centre - North Phase II		
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		
An office block at the Water for Production Regional Centre - North Equipment Yard constructed to 30% cumulative progress.		
Feasibility study and detailed design of One (1) Medium scale irrigation scheme undertaken in Northern region.	Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme to 50% progress in Northern region.	Undertake feasibility study and detailed design of One (1) medium scale irrigation scheme to 50% progress in Northern region.
One (1) multi-purpose water reservoir designed in the District of Lamwo.	Design of One (1) multi-purpose water reservoir to 60% progress in the District of Lamwo.	Design of One (1) multi-purpose water reservoir to 60% progress in the District of Lamwo.
Feasibility study and detailed design of One (1) multi-purpose dam in Yumbe District undertaken.	Ongoing and completed Water for Production (WfP) Projects supervised and monitored complying to specifications and ensuring they are functional.	Ongoing and completed Water for Production (WfP) Projects supervised and monitored complying to specifications and ensuring they are functional.
Two (2) production wells sited and drilled for commercial farmers in the Northern region.	Two (2) production wells sited and drilled to 80% progress for commercial farmers in the Northern region.	Two (2) production wells sited and drilled to 80% progress for commercial farmers in the Northern region.
Water for Production (WfP) facilities offered functionality support in Acholi, Lango and West Nile Sub-regions.	Continue offering functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.	Continue offering functionality support to Water for Production (WfP) facilities in Acholi, Lango and West Nile Sub-regions.
Project:1789 Water for Production Regional Centre - East 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		
Functionality of Water for Production (WfP) facilities in Eastern Region supported.	Functionality of Water for Production (WfP) facilities in Eastern Region supported.	Functionality of Water for Production (WfP) facilities in Eastern Region supported.
Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.	Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.	Irrigation system operators supported to operate, maintain and manage the off-farm infrastructure for Doho I, Doho II, Ngenge and Sipi irrigation schemes.
Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).	Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).	Pre-construction activities implemented at planned Water for Production (WfP) facilities (Earth dams and medium scale Irrigation schemes).

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Annual Plans	Quarter's Plan	Revised Plans
Project:1789 Water for Production Regional Centre - East 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		
Trees and pasture planted along the buffer zones of Water for Production (WfP) facilities hence protecting and managing the catchment.	Commence planting of trees and pasture along the buffer zones of Water for Production (WfP) facilities to protect and manage the catchment.	Commence planting of trees and pasture along the buffer zones of Water for Production (WfP) facilities to protect and manage the catchment.
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		
Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment procured.	Spare parts for maintenance of Earth moving equipment procured.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Two (02) medium scale Irrigation schemes constructed to 20% progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.	Two (02) medium scale Irrigation schemes constructed to 10% progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.	Two (02) medium scale Irrigation schemes constructed to 10% progress in Sebei and Bukedi Sub-regions. These will increase on crop production after completion.
Two (2) surface storage reservoirs constructed to 50% cumulative progress in the Districts of Buyende and Kapelebyong. These will provide water for multi-purpose uses after completion.	Two (2) surface storage reservoirs constructed to 70% cumulative progress in the Districts of Buyende and Kapelebyong. These will provide water for multi-purpose uses after completion.	Two (2) surface storage reservoirs constructed to 70% cumulative progress in the Districts of Amuria and Kaberamaido. These will provide water for multi-purpose uses after completion.
Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions.	Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions to 40% progress.	Feasibility studies and detailed engineering designs of Two (02) medium scale irrigation schemes undertaken in Sebei and Bukedi Sub-regions to 40% progress.
Feasibility studies and detailed Engineering designs for One (1) multi-purpose earth dam undertaken in the District of Budaka.	Feasibility studies and detailed engineering designs undertaken to 35% progress for Two (2) multi-purpose earth dams in Busoga and Teso Sub-regions.	Feasibility studies and detailed engineering designs undertaken to 35% progress for Two (2) multi-purpose earth dams in Busoga and Teso Sub-regions.
Scheme offices constructed to 70% cumulative progress at Wapala Irrigation scheme.	Scheme offices constructed to 40% progress for Wapala Irrigation scheme in Butaleja District.	Scheme offices constructed to 40% progress for Wapala Irrigation scheme in Butaleja District.
Land for development of strategic Water for Production (WfP) facilities acquired.	Land for development of strategic Water for Production (WfP) facilities acquired.	Land for development of strategic Water for Production (WfP) facilities acquired.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1790 Water for Production Regional Centre - Karamoja		
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		
Support for sustainable management of multi-purpose WfP facilities implemented in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (trained, built capacity and formed management committees).	Support for sustainable management of multi-purpose WfP facilities implemented to 50% progress in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (training, capacity building and formation of management committees).	Support for sustainable management of multi-purpose WfP facilities implemented to 50% progress in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripiri, Nabilatuk, Amudat and Abim (training, capacity building and formation of management committees).
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region documented.	Commence documentation of Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region.	Commence documentation of Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in Karamoja Sub-region.
Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim implemented.	Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim implemented to 50% progress.	Water source protection measures in the immediate catchments of the multi-purpose WfP facilities (dams and valley tanks) in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim implemented to 50% progress.
Three (3) Laptops procured and supplied.	Contract signing for supply of Three (3) Laptops.	Contract signing for supply of Three (3) Laptops.
Furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region procured and supplied.	Contract signing for supply of furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region.	Contract signing for supply of furniture, AC, Shelves and curtains for the Regional office in Karamoja Sub-region.
Irrigation System Operators for Four (4) completed Solar Powered Irrigation Schemes in Karamoja Sub-region supported.	NA	
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Dams and valley tanks for livestock watering constructed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Specialized machinery and Earth moving equipment repaired and maintained.	Specialized machinery and Earth moving equipment repaired and maintained.	Specialized machinery and Earth moving equipment repaired and maintained.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1790 Water for Production Regional Centre - Karamoja		
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		
Ten (10) surface water reservoirs rehabilitated in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim improving on their functionality.	Eighteen (18) surface water reservoirs rehabilitated to 50% cumulative progress in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim. This will improve on their functionality.	Eighteen (18) surface water reservoirs rehabilitated to 50% cumulative progress in the Districts of Moroto, Kotido, Napak, Kaabong, Karenga, Nakapiripirit, Nabiltak, Amudat and Abim. This will improve on their functionality.
One (1) production well sited and drilled in Karamoja Sub-region providing water for multi-purpose uses.	One (1) production well sited and drilled to 50% cumulative progress in Karamoja Sub-region. This will provide water for multi-purpose uses after completion.	One (1) production well sited and drilled to 50% cumulative progress in Karamoja Sub-region. This will provide water for multi-purpose uses after completion.
Longor multi-purpose dam desilted in Kotido District to 20% cumulative progress. This will improve on its functionality after desilting.	Kailong dam desilted in Kotido District to 20% cumulative progress. This will improve on its functionality after completion.	Kailong dam desilted in Kotido District to 20% cumulative progress. This will improve on its functionality after completion.
Remedial works undertaken on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak respectively improving on their functionality.	Remedial works undertaken to 50% cumulative progress on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak. This will improve on their functionality.	Remedial works undertaken to 50% cumulative progress on Three (03) multi-purpose dams of Longoromit, Kobebe and Arechek in the Districts of Kaabong, Moroto and Napak. This will improve on their functionality.
Ongoing works monitored and supervised complying to specifications.	Ongoing works monitored and supervised complying to specifications.	Ongoing works monitored and supervised complying to specifications.
Project:1791 Water for Production Regional Centre - Central		
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		
Offered Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (trained, built capacity and formed management committees for completed and ongoing multi-purpose WfP facilities).	Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) offered to 50% progress.	Implementation support for sustainable management of multi-purpose Water for Production (WfP) facilities in Central region (training, capacity building and formation of management committees for completed and ongoing multi-purpose WfP facilities) offered to 50% progress.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1791 Water for Production Regional Centre - Central		
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		
Success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities in the Central and Bunyoro Sub-regions documented.	Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region to 50% progress.	Documentation of success stories, lessons and emerging issues at established selected WfP facilities in the Central and Bunyoro sub region to 50% progress.
Irrigation System Operators supported for Two (2) completed Solar Powered Irrigation Schemes in Central and Bunyoro Sub-regions.	Support to Irrigation System Operators of four (4) completed Solar Powered Irrigation Systems in the Central and Bunyoro Sub Region to 50% progress.	Support to Irrigation System Operators of four (4) completed Solar Powered Irrigation Systems in the Central and Bunyoro Sub Region to 50% progress.
Water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions implemented.	Implementation of water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions to 50% progress.	Implementation of water source protection measures in the immediate catchments of the multi-purpose Water for Production (WfP) facilities in Central and Bunyoro Sub-regions to 50% progress.
Furniture, AC, Shelves, curtains for the Water for Production Central Regional office procured and supplied.	Furniture, AC, Shelves, curtains for the Water for Production Central Regional office procured and supplied.	Furniture, AC, Shelves, curtains for the Water for Production Central Regional office procured and supplied.
Five (5) Laptops procured and supplied.	Five (5) Laptops and One (1) projector procured and supplied.	Five (5) Laptops and One (1) projector procured and supplied.
Appropriate visual aids (IEC) materials of Water for Production facilities designed, produced and disseminated..	NA	
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		
Geotechnical investigations undertaken for Three (3) surface water reservoirs in the Central Region Districts of Kiboga, Masaka and Gomba to 100% completion.	Geotechnical investigations undertaken to 50% progress for Four (4) surface water reservoirs in the Central Region Districts of Kiboga, Masaka, Luweero and Gomba.	Geotechnical investigations undertaken to 50% progress for Four (4) surface water reservoirs in the Central Region Districts of Kiboga, Masaka, Luweero and Gomba.
Specialised machinery and earth moving equipment repaired and maintained.	Specialised machinery and earth moving equipment repaired and maintained.	Specialised machinery and earth moving equipment repaired and maintained.
Ongoing works monitored and supervised complying to specifications.	Ongoing works monitored and supervised complying to specifications.	Ongoing works monitored and supervised complying to specifications.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1791 Water for Production Regional Centre - Central		
Budget Output:000017 Infrastructure Development and Management		
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) surface water reservoirs constructed to 60% completion in the Districts of Kalungu and Nakaseke. These will provide water for livestock after completion.	Five (5) surface water reservoirs constructed to 50% cumulative progress in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke and Kiryandongo. These will provide water for livestock after completion.	Five (5) surface water reservoirs constructed to 50% cumulative progress in the Districts of Nakasongola, Masindi, Kalungu, Nakaseke and Kiryandongo. These will provide water for livestock after completion.
Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Kyankwanzi, Kalangala and Mpigi.	Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Wakiso, Kiboga, Kyankwanzi and Mpigi to 50% progress.	Improvement works undertaken on completed Solar Powered Irrigation schemes in the Districts of Wakiso, Kiboga, Kyankwanzi and Mpigi to 50% progress.
PIAP Output: 01040414 New multi-purpose water development schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Surface water reservoirs rehabilitated in the Cattle Corridor Districts of Nakasongola and Gomba to 50% cumulative progress. This will improve on their functionality.	Surface water reservoirs rehabilitated to 50% cumulative progress in the Cattle Corridor Districts of Nakasongola, Kiboga and Mubende. This will improve on their functionality and increase water provision for multi-purpose uses.	Surface water reservoirs rehabilitated to 50% cumulative progress in the Cattle Corridor Districts of Nakasongola, Kiboga and Mubende. This will improve on their functionality and increase water provision for multi-purpose uses.
One (1) medium Scale Irrigation scheme constructed to 30% cumulative progress in the District of Nakaseke. This will increase on crop production after completion.	Commenced construction of One (1) medium Scale Irrigation scheme to 20% progress in the District of Nakaseke. This will increase on crop production after completion.	Commenced construction of One (1) medium Scale Irrigation scheme to 20% progress in the District of Nakaseke. This will increase on crop production after completion.
Five (5) production wells sited and drilled Three (3) in Central and Bunyoro Sub-regions increasing on cumulative WfP storage capacity created.	Commenced drilling of Five (5) production wells in Central and Bunyoro Sub-regions to 35% progress. These will increase on cumulative WfP storage capacity.	Commenced drilling of Five (5) production wells in Central and Bunyoro Sub-regions to 35% progress. These will increase on cumulative WfP storage capacity.
One (1) medium Scale Irrigation Scheme designed to 20% progress in Greater Masaka.	One (1) medium Scale Irrigation Scheme designed to 10% progress in Greater Masaka.	One (1) medium Scale Irrigation Scheme designed to 10% progress in Greater Masaka.
One (1) multi-purpose earth dam designed to 20% progress in the District of Mubende.	Two (2) multi-purpose earth dams designed to 50% progress in the Districts of Gomba and Masindi.	Two (2) multi-purpose earth dams designed to 50% progress in the Districts of Gomba and Masindi.
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:01		
Sub SubProgramme:01 Directorate of Environmental Affairs		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Climate Change Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	General staff salaries and National Social Security contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.	General staff salaries and National Social Security contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationary and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated.
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
Annual reviews of projects and programs, impact assessments and baseline, midline, endline survey reports generated	Annual reviews, impact assessments conducted. Clean Development Mechanisms, climate change adaptation and mitigation projects monitored	
Infrastructural developments and Clean Development Mechanisms (CDM) monitored for compliance to climate change adaptation and mitigation actions.	Infrastructural developments and Clean Development Meachanisms (CDM) monitored for compliance to climate change adaptation and mitigation actions	
MDAs, LGs, CSO and private sectors trained on climate risk screening, monitoring, reporting and verification.	MDAs, LGs, CSO and private sectors trained on climate risk screening, monitoring, reporting and verification	

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Annual Plans	Quarter's Plan	Revised Plans
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:		
A National Climate Change Information management system developed.	A National Climate Change Information management system developed	
Monitoring and Evaluation framework developed for climate change actions.	Monitoring and Evaluation framework developed for climate change actions	
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 climate change mainstreaming guidelines integrated with disaster risk reduction National gender and climate change strategy and action plan developed	National climate change mainstreaming guidelines integrated with disaster risk reduction . Develop a national gender and climate change strategy plan.	
Enhanced capacity of MDAs and private sector for climate change financing National Climate Change Act regulations/guidelines developed	Enhanced capacity of MDAs and private sector for climate change financing	
A functional National climate change Advisory committee (NCCAC) National National Climate Change Act and NDC disseminated	A functional National climate change Advisory committee (NCCAC). National Climate Change Act and NDC disseminated.	

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Budget Output:000089 Climate Change Mitigation**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:**

Capacity built on GHG inventories. GHG data collected, processed, managed and developed First state of the National Climate Change Report prepared and data collected	Capacity built on GHG inventories. GHG data collected, processed, managed and developed First state of the National Climate Change Report prepared and data collected	
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Budget Output:000090 Climate Change Adaptation**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**

Districts, Sectors and MDAs supported on Climate Adaptation Mainstreaming, Climate Risk and Vulnerability Assessment.	Districts, Sectors and MDAs supported on Climate Adaptation Mainstreaming, Climate Risk and Vulnerability Assessment	
Research on Climate Change Adaptation conducted and evidence generated. LG Climate Change Action Plans developed.	Research on Climate Change Adaptation conducted and evidence generated LG Climate Change Action Plans developed	

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 climate change adaptation. NAP EXPO 2025 attended. International carbon Foras attended.	NA	
Teachers' capacity on climate change adaptation and mitigation built. Copies of the National Climate Change Act and NDC printed and disseminated. Consultations for NAP development conducted.	Teachers' capacity on climate change adaptation and mitigation built	

Department:002 Environment Support Services

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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.	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	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.	Vehicles maintained and serviced.	Vehicles maintained and serviced.

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:**

10 Local Governments and MDAs supported in environmental planning, including support in preparation of Environment Action Plans and Budget preparation processes.	NA	4 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 ..	NA	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.
A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.	NA	A robust Environmental assessment, monitoring and surveillance plan operational in cities/municipalities and country wide.

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Annual Plans	Quarter's Plan	Revised Plans
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:		
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.	5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed	5-year National Environment Action Plan developed (NEAP). Strategy for management of chemicals developed
Bankable project proposals targeting global environmental funds developed.	Bankable project proposals targeting global environmental funds developed	Bankable project proposals targeting global environmental funds developed
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 campaigns on sustainable natural resource management in Local Government undertaken through awareness creation on natural resources management including wetlands, forests, range lands, beaches.	Awareness creation on natural resources management including wetlands, forests, range lands, beaches etc. supported. A National green schools initiative finalized	Awareness creation on natural resources management including wetlands, forests, range lands, beaches etc. supported. A National green schools initiative finalized
Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.	Effective engagement and participation in Multilateral Environmental Agreements (MEAs) and Protocols. MEAs Secretariat activities, including reporting to both Cabinet and Parliament, coordinated.
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:		
Economic valuation of selected ecosystems and their services undertaken.	Economic valuation of selected ecosystems undertaken	Economic valuation of selected ecosystems undertaken

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Annual Plans	Quarter's Plan	Revised Plans
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:		
Economic valuation of selected ecosystems and their services undertaken.	NA	Economic valuation of selected ecosystems undertaken
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.	NA	Green parks/protected belts gazetted in cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.
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).	Conduct in situ mentoring and training of at least 100 staff at FSSD, NFC and DFS in identified areas of the skills and knowledge gaps.	Conduct in situ mentoring and training of at least 100 staff at FSSD, NFC and DFS in identified areas of the skills and knowledge gaps.
Staff salaries paid.	Pay staff salaries	Pay staff salaries
Stationery and office consumables procured and payment for office utilities.	Procure stationery and office consumables, pay for office utilities.	Procure stationery and office consumables, pay for office utilities.
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.	Monitor and supervise Forestry activities and initiatives across the country.	Monitor and supervise Forestry activities and initiatives across the country.
National Forest Authority Performance contract monitored.	Conduct one field/ site inspection visit to selected Central Forest Reserves, nurseries and seed stands	Conduct one field/ site inspection visit to selected Central Forest Reserves, nurseries and seed stands

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Annual Plans	Quarter's Plan	Revised Plans
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:		
5 Forest- based cooperatives formed within the greater Virunga landscape.	Form 3 forest- based co-operatives	Form 3 forest- based co-operatives
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, and the National Forestry and Tree Planting Act 2003 amendment initiated.	Undertake consultations for updating the National Forestry Plan, and initiate the amendment of the National Forestry and Tree planting Act 2003	Undertake consultations for updating the National Forestry Plan, and initiate the amendment of the National Forestry and Tree planting Act 2003
Standardization of tree nursery operations.	Certify tree nurseries	Certify tree nurseries
Forest management plans approved	Undertake consultations for the review and approval of forest management plans	Undertake consultations for the review and approval of forest management plans
REDD-plus Strategy implemented	Train 5 local governments to mainstream REDD+ strategic options into District Development Plans	Train 5 local governments to mainstream REDD+ strategic options into District Development Plans
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06020301 Improve coordination, regulation and monitoring of environment management at both central and local government levels		
Programme Intervention: 060203 Strengthen conservation, restoration of forests, wetlands and water catchments and hilly and mountainous areas:		
5 National Tree Planting Days including the Running Out of Trees campaign commemorated in the districts agreed upon.		
5 Nationwide Community sensitization and awareness creation engagements undertaken during the national tree planting days on various media platforms e.g. radio talk shows, TV		

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Annual Plans	Quarter's Plan	Revised Plans
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.		
40 million tree seedlings covering approximately 30,000(ha) hectares planted.	Identify planting sites and undertake species matching	Identify planting sites and undertake species matching
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. WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained.	International Regional conservation meetings and sessions (COPs, IPBES, etc) attended. WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained	International Regional conservation meetings and sessions (COPs, IPBES, etc) attended. WMD staff fully supervised and appraised to perform key result areas. 10 WMD vehicles maintained and functional. Office and field equipment maintained
Budget Output:140027 Support to Affiliated insititutions		
PIAP Output: 06030203 Protection and restoration of strategic fragile ecosystems undertaken		
Programme Intervention: 060302 Increase investment in value addition to environment and natural resources products and services.		
Enforcement and control of field inspections, Investigations, prosecutions, Community policing and Special operations to support districts, targeting the most affected wetlands conducted; Subsistence allowance paid to EPPU.	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.	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.
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 Supported. Patrols (routine/ postrestoration) and compliance monitoring conducted.	The Ramsar Center for Eastern Africa Supported. Patrols (routine/ postrestoration) and compliance monitoring conducted.
<i>Develoment Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
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.		
10 office furniture and equipment	02 vehicles, 10 office equipment, office furniture procured.	02 vehicles, 10 office equipment, office furniture procured.
03 GPS procured and motorcycles procured	03 GPS procured and motorcycles procured	03 GPS procured and motorcycles procured
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.		
National Project Implementation Units established and operationalized.	National Project Implementation Units established and operationalized.	National Project Implementation Units established and operationalized.
PIUs at component level designated	NA	
03 Ground breaking and Commissioning activities for construction of the 03 irrigation schemes	NA	
Project start-up workshops and awareness meetings with District and Lower Local Government authorities conducted.	NA	
24 Project coordination meetings held.	24 Project coordination meetings held.	24 Project coordination meetings held.
01 Project Steering Committee meeting conducted.	NA	
National Project Implementation Units established and operationalized.	NA	
19 DTST at district & sub county level designated	NA	
24 Project coordination meetings held.	NA	
01 Project Steering Committee meeting conducted.	01 Project Steering Committee meeting conducted.	01 Project Steering Committee meeting conducted.
Regional/International meetings/study tours for Project team/Policy makers including familiarization tour to IsDB office conducted.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
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.		
12 monitoring and supervision field visits conducted.	NA	
03 Planning & budgeting workshops with Components and District Local Governments held	NA	
Supervision and monitoring of project implementation by the District Technical Support team conducted.	NA	
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
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 operational. Project staff remunerated. All subscription fees paid.	4 Regional Technical Support Units operational. Project staff remunerated. All subscription fees paid.	4 Regional Technical Support Units operational. Project staff remunerated. All subscription fees paid.
Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional. 1 annual Planning and budgeting meetings held with Wetlands Management staff.	Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional. 1 annual Planning and budgeting meetings held with Wetlands Management staff.	Wetlands Management Department and the 4 Regional Technical Support Units fully staffed and functional. 1 annual Planning and budgeting meetings held with Wetlands Management staff.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
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 Local Governments technically backstopped and coordinated Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	24 Local Governments technically backstopped and coordinated. Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	24 Local Governments technically backstopped and coordinated. Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands
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.		
24 Local Governments technically backstopped and coordinated. Quarterly monitoring of Project interventions conducted. Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands	NA	
Budget Output:000089 Climate Change Mitigation		
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:		
2 Wetland based enterprises for improved community livelihoods promoted under the NWRP.	5 Wetland based enterprises for improved community livelihoods promoted under the NWRP.	1 Wetland based enterprises for improved community livelihoods promoted under the NWRP.

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Annual Plans	Quarter's Plan	Revised Plans
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. 2 pilot primary schools enrolled to participate in awareness programmes (Mpologoma and Rwizi Wetland Systems)	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)	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)
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.		
22 District technical staff trained on wetland assessment, inventory, planning and management WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	50 District technical staff trained on wetland assessment, inventory, planning and management: WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi. 1 exchange visits conducted	Data collection conducted for updating revised wetland atlas Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.	Data collection conducted for updating revised wetland atlas Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
At least 5 conservation days commemorated 2 learning exchange visits conducted. Staff from 10 Local Governments trained in report writing for restoration and demarcation in South Western and Eastern Uganda.	12 Local Government staff trained in report writing for restoration and demarcation	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:140020 Advocacy, sensitization and information management		
PIAP Output: 06030613 Targeted stakeholders sensitized in sustainable natural resource management		
Programme Intervention: 060301 Increase awareness on sustainable use and management of environment and natural resources;		
Wetland resource users and other stakeholders in the project areas sensitized. 2 pilot primary schools enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	1 pilot primary school enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)	1 pilot primary school enrolled to participate in awareness programmes (Mpologoma, Rwizi Wetland Systems)
WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	50 District technical staff trained on wetland assessment, inventory, planning and management: WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.	WMD staff and district local governments trained on application and utilization of the National Wetlands Information System(NWIS) in the 24 GCF districts.
Revised wetland atlas produced using high resolution UAV/drone images from the Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.	Data collection conducted for updating revised wetland atlas Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.	Data collection conducted for updating revised wetland atlas Greater Kampala metropolitan areas of Kampala, Mukono, Wakiso and Mpigi.
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.		
44Ha of degraded mountain ecosystems restored; 44Km of natural water bodies and reservoirs, Riverbanks, and Lake-shores surveyed and demarcated. 112 ha of degraded river banks and lake-shores restored and maintained.	50Ha of degraded mountain ecosystems restored. 50Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated. 100 ha of degraded river banks and lakeshores restored and maintained.	44Ha of degraded mountain ecosystems restored; 44Km of natural water bodies and reservoirs, Riverbanks, and Lake-shores surveyed and demarcated. 112 ha of degraded river banks and lake-shores restored and maintained.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
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.		
3,024 Ha of degraded wetlands restored in selected wetlands in Eastern and Western Uganda.	Mobilization and intensive sensitization of all stakeholders on wetland restoration conducted; Restoration teams constituted; 1,800 ha of degraded wetlands restored. Post restoration surveillance and monitoring conducted.	Mobilization and intensive sensitization of all stakeholders on wetland restoration conducted; Restoration teams constituted; 1,800 ha of degraded wetlands restored. Post restoration surveillance and monitoring conducted.
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:		
168Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts (where pillars are). 560 branded concrete pillars procured.	Mobilization and stakeholder engagement in preparation for demarcation conducted, Rapid assessment to support demarcation conducted. 100Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts. Post demarcation monitoring conducted.	Mobilization and stakeholder engagement in preparation for demarcation conducted. Rapid assessment to support demarcation conducted. 100Km of conserved and degraded wetlands demarcated with pillars and live markers in the GCF districts. Post demarcation monitoring conducted.
2 Framework Management Plans reviewed and implementation Committees for Awoja and Namatala re-activated. Ramsar site management committees reactivated Bisina and Opeta in Eastern Uganda	1 Framework Management Plan reviewed and implementation Committees for Awoja re-activated. Ramsar site management committees reactivated in Bisina in Eastern Uganda	1 Framework Management Plan reviewed and implementation Committees for Awoja re-activated. Ramsar site management committees reactivated in Bisina in Eastern Uganda
A bankable project proposal to update the National Wetland Inventory developed.	A bankable project proposal to update the National Wetland Inventory developed	A bankable project proposal to update the National Wetland Inventory developed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
Budget Output:140021 Ecosystems Restoration and Protection		
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:		
Range-land ecosystem management action plans developed and implemented in 2 selected Local Governments (Luwero, Kiboga ,).	Rangeland ecosystem management action plans developed and implemented in 5 selected local government (Luwero, Nakaseke, Kiboga , Kanywanzi and Karamoja region)	Range-land ecosystem management action plans developed and implemented in 5 selected local governments (Luwero, Nakaseke, Kiboga, Kyankwanzi and Karamoja region).
Development of a programme for establishment of green belts and urban rivers in the cities of Soroti, Mbale, Gulu, Jinja, Lira, Fortportal, Mbarara, Arua, and Masaka.	Green parks/protected belts gazetted in Cities/Towns	Green parks/protected belts gazetted in Cities/Towns
2 Wetland based enterprises for improved community livelihoods promoted under the NWRP. Site suitability assessment to establish community projects in Lumbuye (Kaliro) conducted.	Site suitability assessment to establish community projects in Lumbuye (Kaliro) conducted	Site suitability assessment to establish community projects in Lumbuye (Kaliro) conducted.
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
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.	Payment of salaries, NSSF and Gratuity of FSSD / IFPA-CD staff	Payment of salaries, NSSF and Gratuity of FSSD / IFPA-CD staff
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.		
Skills and capacities of all key FSSD/IFPA-CD project staff enhanced through targeted training and attending of regional and international forum	Conduct (1) training in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, Financial management, and other selected topics relating to IFPA-CD, etc.)	Conduct (1) training in priority needs relating to IFPA-CD implementation (e.g., M&E, Communications, Financial management, and other selected topics relating to IFPA-CD, etc.)

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Annual Plans	Quarter's Plan	Revised Plans
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
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.		
Office Vehicles maintained. General office supplies and goods for FSSD/IFPA-CD project supplied. Office utilities paid for.	Maintenance of office vehicles, Payments for office utilities, Procure office supplies and goods.	Maintenance of office vehicles, Payments for office utilities, Procure office supplies and goods.
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:		
IFPA -CD project outputs and activities effectively monitored and supervised	Operational support to 19 Local Government District to facilitate incremental operational costs like fuel,allowance	Operational support to 19 Local Government District to facilitate incremental operational costs like fuel,allowance
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.	Conduct two (2) monitoring and supervision visits to six (6) project-implementing districts in the Albertine and West Nile region	Conduct two (2) monitoring and supervision visits to six (6) project-implementing districts in the Albertine and West Nile region
IFPA -CD project outputs and activities effectively monitored and supervised.		
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.		
Project implementation frameworks maintained including project steering committee meetings.	Conduct one project steering committee meeting	Conduct one project steering committee meeting
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.		
Sensitization of stakeholders and awareness creation of project activities and outputs.	Develop, Produce, and distribute project communication and awareness creation materials.	Develop, Produce, and distribute project communication and awareness creation materials.
Sensitization of stakeholders and awareness creation of project activities and outputs.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
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.		
Climate change impacts and vulnerability assessments conducted	Conduct assessments to establish climate change Risk, Impact, and vulnerability	Conduct assessments to establish climate change Risk, Impact, and vulnerability
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.		
One (1) technical service provider procured to provide a package including agricultural inputs (seeds, fertilizer) and training to farmers in the targeted districts of the Albertine and West Nile region in effective and efficient Agroforestry practices	Undertake initial stakeholder engagement and needs assessment activities with farmers in the Albertine and West Nile Region so as to facilitate the development of the training manual	Undertake initial stakeholder engagement and needs assessment activities with farmers in the Albertine and West Nile Region so as to facilitate the development of the training manual
Refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption	Supply wood fuel to the refugee settlements in the Albertine and West Nile Regions for persons with disabilities.	Supply wood fuel to the refugee settlements in the Albertine and West Nile Regions for persons with disabilities.
Farmers in the project targeted districts across the country and refugee hosting communities supported to establish commercial woodlot plantations	Supporting farmers in project target districts and refugee hosting communities to establish commercial woodlots with quality planting material(seedlings, chemical inputs), and capacity-building activities.	Supporting farmers in project target districts and refugee hosting communities to establish commercial woodlots with quality planting material(seedlings, chemical inputs), and capacity-building activities.
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.		
2,000,000 (Two million) 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	Supply and distribute 1.000.000 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	Supply and distribute 1.000.000 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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
Budget Output:140048 Nabyeya Forestry College		
PIAP Output: 06040413 Climate change responsive innovations nurtured and financially supported		
Programme Intervention: 060404 Mainstream environment and natural resources management in policies, programmes and budgets with clear budget lines and performance indicators.		
Equipment for establishing a wood processing hub procured and installed at Nyabyeya Forestry College.		
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.		
5 computers, 3 laptops, 1 (5 G Network Switch, 12 Ports SFP) and 1 Ipads to facilitate project activities.	10 computers, 5 laptops, 1 (10 G Network Switch, 24 Ports SFP) and 2 Ipads procured to facilitate project activities.	5 computers, 3 laptops, 1 (5 G Network Switch, 12 Ports SFP) and 1 iPad procured to facilitate project activities.
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 functional. Environment and Natural Resources Issues Papers prepared and presented at Local Government budget workshops.	4 TSUs equipped with office running imprest	4 TSUs equipped with office running imprest
Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid; Office operations facilitated; Utilities for the Wetlands Management Department paid (Water and electricity);	Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid	Subscription fees for AMCEN, RAMSAR, IUCN, UNEP paid.
Conduct project evaluation (Develop TOR, procure consultant, conduct stakeholder engagements, review and prepare report, print and disseminate end term project report)	TORs for procurement of a consultant to conduct End term review for project 1697 finalized. Stakeholder engagements conducted	TORs for procurement of a consultant to conduct End term review for project 1697 finalized. Stakeholder engagements conducted

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Annual Plans	Quarter's Plan	Revised Plans
Project:1697 National Wetlands Restoration Project		
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:		
Quarterly monitoring of Project interventions conducted. 50 Local Governments and Urban Councils technically backstopped and coordinated; Technical back stopping, supervision and monitoring undertaken in the four regions.	Quarterly monitoring of Project interventions conducted. 50 Local Governments and Urban Councils technically backstopped and coordinated; Technical back stopping, supervision and monitoring undertaken in the four regions.	Quarterly monitoring of Project interventions conducted. 50 Local Governments and Urban Councils technically backstopped and coordinated; Technical back stopping, supervision and monitoring undertaken in the four regions.
Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.	Environment Impact Assessments and Audits undertaken for the four projects that are near or inside wetlands.	Environment Impact Assessments and Audits undertaken for four projects that are near or inside wetlands.
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.		
A wetland plant guide produced.	Data for producing a wetland plant guide collected	Data for producing a wetland plant guide collected
Budget Output:000089 Climate Change Mitigation		
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:		
1 wetlands wise use models established in Sezibwa and Lwajjali Wetland. Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	1 wetlands wise use models established in Lwajjali Wetland	1 wetlands wise use models established in Lwajjali Wetland.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1697 National Wetlands Restoration Project		
Budget Output:000089 Climate Change Mitigation		
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:		
2 wetlands wise use models established in Sezibwa and Lwajjali Wetland. Wetland based enterprises for improved community livelihoods promoted and supported in Awoja, Mayanja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	1 wetlands wise use models established in Lwajjali Wetland	1 wetlands wise use models established in Lwajjali Wetland
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:		
Wetlands mapped across the country and the National wetlands 2025 dataset generated. 55 district wetland maps along Muzizi, Lumbuye and Awoja ground trothed and produced	Wetlands mapped across the country. 25 district wetland maps along Muzizi, Lumbuye and Awoja ground trothed and produced	Wetlands mapped across the country and the National wetlands 2025 dataset generated. 55 district wetland maps along Muzizi, Lumbuye and Awoja ground trothed and produced
Fact sheets produced, translated and disseminated for 12 Ramsar sites. 50 Local Governments and 15 Urban Councils technically backstopped and coordinated	Fact sheets produced, translated and disseminated for 12 Ramsar sites. 50 Local Governments and 15 Urban Councils technically backstopped and coordinated.	Fact sheets produced, translated and disseminated for 12 Ramsar sites. 50 Local Governments and 15 Urban Councils technically backstopped and coordinated.
5 Activities in the CEPA implemented through conducting 8-Radio talk shows, 8 Barazas,4 Webiners (in East, West, Central and Northern Regions), one News paper pullouts. Poject target beneficiaries and other stake holders sensitized on wetland conservation	2 Activities in the CEPA implemented through conducting 8-Radio talk shows, 8 Barazas,4 Webiners (in East, West, Central and Northern Regions), one News paper pullouts. Poject target beneficiaries and other stake holders sensitized on wetland conservation	2 Activities in the CEPA implemented through conducting 8-Radio talk shows, 8 Barazas,4 Webiners (in East, West, Central and Northern Regions), one News paper pullouts. Poject target beneficiaries and other stake holders sensitized on wetland conservation
8 primary schools participating in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled.	2 primary schools to participate in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled; awareness materials developed and disseminated; atleast 1 awareness material translated into Luganda language	2 primary schools to participate in awareness programmes (Mayanja, Tochi, Awoja and Muzizi Wetland Systems) enrolled; awareness materials developed and disseminated; atleast 1 awareness material translated into Luganda language

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Annual Plans	Quarter's Plan	Revised Plans
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:		
Wetland management institutions at National, District and community levels strengthened.	Wetland management institutions at National, District and community levels strengthened through establishing and training District Environment and Natural Resources Committee in 12 districts; Formation and training of community based institutions to spearhead wetland conservation (Awoja, Mayanja,Tochi and Muzizi);Establishment of Stakeholders Forum in Mayanja and Muzizi wetland system)	Wetland management institutions at National, District and community levels strengthened through establishing and training District Environment and Natural Resources Committee in 12 districts; Formation and training of community based institutions to spearhead wetland conservation (Awoja, Mayanja,Tochi and Muzizi);Establishment of Stakeholders Forum in Mayanja and Muzizi wetland system)
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 technical staff trained on wetland assessment, inventory, planning and management; WMD staff and district DLG staff trained on application and utilization of the National Wetlands Information System(NWIS) in Central and Northern Uganda	50 District technical staff trained on wetland assessment, inventory, planning and management	50 District technical staff trained on wetland assessment, inventory, planning and management
Atleast 5 conservation days commemorated including World Wetlands Day commomerated 2025, National and regional conservation events attended (WED, UWEK, Wildlife day, World Food Day etc)		Preliminary preparations for the World Wetlands day initiated.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1697 National Wetlands Restoration Project		
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:		
6,300 hectares of degraded wetlands restored in Kibimba wetland system; Awoja wetland system; Muzizi wetland; Mpanga wetland system; Mayanja wetland system; Ssezibwa wetland system; Aswa wetland system; Enyau wetland system; Oyitino wetland system.	Mobilization and intensive sensitization of all stakeholders on wetland restoration conducted; Restoration teams constituted; 2,100 ha of degraded wetlands restored. Post restoration surveillance and monitoring conducted.	Mobilization and intensive sensitization of all stakeholders on wetland restoration conducted; Restoration teams constituted; 2,100 ha of degraded wetlands restored. Post restoration surveillance and monitoring conducted.
900 Km of conserved and degraded wetland systems demarcated Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu dictrict). 2,000 branded concrete pillars procured	Mobilization and stakeholder enagement in preparation for demarcation conducted, Rapid assessment to support demarcation conducted. 300Km of conserved and degraded wetlands demarcated with pillars and live markers in Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu dictrict). Post demarcation monitoring conducted.	Mobilization and stakeholder engagement in preparation for demarcation conducted, Rapid assessment to support demarcation conducted. 300Km of conserved and degraded wetlands demarcated with pillars and live markers in Awoja (Soroti), Lumbuye (Mayuge and Jinja), Mpanga (Kitagwenda, Ibanda, Kamwenge, Kyenjojo, Kabarole, Fort Portal City), Ishasha (Kanungu dictrict). Post demarcation monitoring conducted.
Site suitability assessment to establish community projects in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge). Change analysis undertaken and status of demarcated and restored wetlands documented.	Site suitability assessment to establish community projects in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge). Change analysis undertaken and status of demarcated and restored wetlands documented.	Site suitability assessment to establish community projects in Muzizi (Buwheju, Kibale, Kyegegwa and Kagadi); and Lumbuye (Kaliro, Iganga, Mayuge). Change analysis undertaken and status of demarcated and restored wetlands documented.
Designation of selected wetlands as Ramsar sites finalized (L.Wamala and Kaku-Kiyanja). Wetland management plans developed for 5 restored wetlands.	Designation of selected wetlands as Ramsar sites finalized (L.Wamala and Kaku-Kiyanja). Wetland management plans developed for 3 restored wetlands	Designation of selected wetlands as Ramsar sites finalized (L.Wamala and Kaku-Kiyanja). Wetland management plans developed for 3 restored wetlands.
Wetland inventory for the districts of, Bunyanga Pader and Agago completed.	Wetland inventory for the districts of, Bunyanga Pader and Agago completed.	Wetland inventory for the districts of Bunyangabo Pader and Agago completed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1697 National Wetlands Restoration Project		
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:		
2 wetlands management plans implemented in Sezibwa and Lumbuye Wetland systems.	1 wetlands wise use models established in Lwajjali Wetland	1 wetlands wise use models established in Lwajjali Wetland
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.		
150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. Assorted oils, lubricants and vehicle tyres procured.	150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. Assorted oils, lubricants and vehicle tyres procured.	150 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance. Assorted oils, lubricants and vehicle tyres procured.
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)		
Budget Output:140021 Ecosystems Restoration and Protection		
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:		
Carrying out the restoration of 100Ha of mountain ecosystems. Carrying out surveys and demarcation of 100Km of natural water bodies and reservoirs, river banks, and Lakeshores. Surveying, demarcation, restoration and maintenance of river banks and lakesho	45 Ha of degraded mountain ecosystems restored 45 Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated. 100 ha of degraded river banks and lakeshores restored and maintained	45 Ha of degraded mountain ecosystems restored 45 Km of natural water bodies and reservoirs, riverbanks, and Lakeshores surveyed and demarcated. 100 ha of degraded river banks and lakeshores restored and maintained
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed. Fleet management audited. Field monitoring of ministry activities to validate plans and reports submitted done.	NA	
Follow up on audit recommendations ensured. Risk management plan developed.	NA	
Budget Output:000010 Leadership 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)		
4 Finance Committee meetings held & minutes written. Facilitating 20 security guards for, Entebbe & Ministers residences and PS done. Management Support supervision and monitoring of sector budget execution and performance carried out	NA	
Top Policy, Senior Management, Audit, Finance Committee, Contracts Committee, Training Committee Meetings and others held. 10 Audit Meetings held, 4 Top Policy Management meetings held & 4 Training Committee meetings held, 8 departmental meetings held.	NA	
Department:002 Policy and Planning		

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Annual Plans	Quarter's Plan	Revised Plans
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)		
<p>Issues paper for Local Government Budget Framework Paper Consultative workshops produced</p> <p>Report on Local Government Budget Framework Consultative Workshops Produced</p> <p>Budget Framework Paper Planning Workshop report produced</p>	<p>Report on Local Government Budget Framework Consultative Workshops Produced Budget Framework Paper Planning Workshop report produced</p>	<p>Report on Local Government Budget Framework Consultative Workshops Produced Budget Framework Paper Planning Workshop report produced</p>
<p>The Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework Paper produced</p> <p>Water, Sanitation and Hygiene component of the Human Capital Development Programme Budget Framework Paper produced</p>	<p>The Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework Paper produced Water, Sanitation and Hygiene component of the Human Capital Development Programme Budget Framework Paper produced</p>	<p>The Natural Resources, Environment, Climate Change, Land and Water Management Programme Budget Framework Paper produced Water, Sanitation and Hygiene component of the Human Capital Development Programme Budget Framework Paper produced</p>
<p>Programme Detailed budget estimates for FY 2025/26 produced</p> <p>Ministerial Policy Statement planning workshop report produced</p> <p>Ministerial Policy Statement for FY 2024/25 produced</p>	<p>Programme Detailed budget estimates for FY 2025/26 produced Ministerial Policy Statement planning workshop report produced Ministerial Policy Statement for FY 2024/25 produced</p>	<p>Programme Detailed budget estimates for FY 2025/26 produced Ministerial Policy Statement planning workshop report produced Ministerial Policy Statement for FY 2024/25 produced</p>
<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated</p>	<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated</p>	<p>Green Climate Fund (GCF) and Adaptation Fund activities effectively coordinated</p>

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Annual Plans	Quarter's Plan	Revised Plans
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)		
Water for production component of the Agro-Industrialization Programme Budget Framework Paper produced Local Government Negotiation Paper Produced Presidential Advisory Committee on Budget (PACOB) issues paper prepared	Water for production component of the Agro-Industrialization Programme Budget Framework Paper produced Local Government Negotiation Paper Produced PACOB issues paper prepared	Water for production component of the Agro-Industrialization Programme Budget Framework Paper produced Local Government Negotiation Paper Produced PACOB issues paper prepared
Input paper for Budget Speech produced Input paper for State of the Nation Address prepared Project concepts, appraisal reports and proposals submitted to the Development Committee for approval	Input paper for Budget Speech produced Input paper for State of the Nation Address prepared Project concepts, appraisal reports and proposals submitted to the Development Committee for approval	Input paper for Budget Speech produced Input paper for State of the Nation Address prepared Project concepts, appraisal reports and proposals submitted to the Development Committee for approval
Quarterly warrants produced Ministry Strategic Development Plan for FY 2025/26-2030/31 produced Ministry of Water input to the National Development Plan IV produced	Quarterly warrants produced Ministry Strategic Development Plan for FY 2025/26-2030/31 produced Ministry of Water input to the National Development Plan IV produced	Quarterly warrants produced Ministry Strategic Development Plan for FY 2025/26-2030/31 produced Ministry of Water input to the National Development Plan IV produced
Department:003 Water and Environment Sector Liaison		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24. Monitoring the implementation of the agreed interventions for FY 2022/23.	DLGs submitted Data to support the preparation of the Annual Programme Performance report 2023/24 reviewed. 2 Monitoring visits for the implementation of the agreed interventions for FY 2023/24 conducted.	DLGs submitted Data to support the preparation of the Annual Programme Performance report 2023/24 reviewed. 2 Monitoring visits for the implementation of the agreed interventions for FY 2023/24 conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 06040102 A legal framework for environment management strengthened		
Programme Intervention: 060401 Develop and implement a framework that reduces adverse per capita environmental impact of cities (air quality and waste management practises)		
Follow up on DLGs submission of Data to support the preparation of the Annual Programme Performance report 2023/24. Monitoring the implementation of the agreed interventions for FY 2022/23.	NA	
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.	1 HIV/AIDS mainstreaming training carried out amongst sector stakeholder. 1 Sexual Harassment reduction sensitization campaign carried out in the project areas.	1 HIV/AIDS mainstreaming training carried out amongst sector stakeholder. 1 Sexual Harassment reduction sensitization campaign carried out in the project areas.
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, profiling and demonstration of efficient/effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Capacity building of WASH stakeholders and Environment protection technologies.	2 efficient and effective new technologies developed. 2 New water supply, sanitation and environment protection technologies and innovations piloted. 2 trainings of WASH stakeholders in Environment protection technologies conducted	2 efficient and effective new technologies developed. 2 New water supply, sanitation and environment protection technologies and innovations piloted. 2 trainings of WASH stakeholders in Environment protection technologies conducted
Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions.	2 Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. 2 Climate Resilient interventions/activities implemented.	2 Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. 2 Climate Resilient interventions/activities implemented.

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Annual Plans	Quarter's Plan	Revised Plans
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 of WASH stakeholders and Environment protection technologies.	NA	
Innovation/applied technology research concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions.	NA	
<i>Development Projects</i>		
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)		
Preparation and review of audit and performance reports. W&E Program Performance report prepared and disseminated. SDG 6a and 6b monitoring framework implemented.	Consultative meeting preparation and review of audit and performance reports held. W&E Program Performance report prepared and disseminated. SDG 6a and 6b monitoring framework implemented	Consultative meeting preparation and review of audit and performance reports held. W&E Program Performance report prepared and disseminated. SDG 6a and 6b monitoring framework implemented
Sub programs plans and budgets developed. Joint Program and Technical Performance Reviews held. Sub Program working groups held. Monitoring and supervision of project activities.	Sub programs plan and budget developed. Sub Program working group meeting held. Monitoring and supervision visit of project activities.	Sub programs plan and budget developed. Sub Program working group meeting held. Monitoring and supervision visit of project activities.

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Annual Plans	Quarter's Plan	Revised Plans
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)		
Capacity building in Gender mainstreaming and Environment and Social Safeguards. Conduct Environment and Social Audits for ongoing projects. Develop Environment and Social Safeguards guidelines.	2 Trainings in Gender mainstreaming and Environment and Social Safeguards conducted. 2 Environment and Social Audits for ongoing projects conducted. Sector Environment and Social Safeguards guidelines developed	2 Trainings in Gender mainstreaming and Environment and Social Safeguards conducted. 2 Environment and Social Audits for ongoing projects conducted. Sector Environment and Social Safeguards guidelines developed
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 Program Performance Measurement Framework. MIS systems strengthened and maintained.	NA	
Project preparation/ development,assessment and analysis mainstreamed in the program. Institutional strengthening and capacity building of the program stakeholders.	4 Project preparation/ development,assessment and analysis conducted in the program. 4 Institutional strengthening and capacity building training of the program stakeholders conducted.	4 Project preparation/ development,assessment and analysis conducted in the program. 4 Institutional strengthening and capacity building training of the program stakeholders conducted.
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 the implementation and maintenance of projects in the deconcentrated centres. Construction of offices for the Regional deconcentrated centres.	2 projects in the deconcentrated centres supported in the implementation and maintenance. 2 offices for the Regional deconcentrated centres constructed.	2 projects in the deconcentrated centres supported in the implementation and maintenance. 2 offices for the Regional deconcentrated centres constructed.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
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)		
Innovation/applied technology concepts/project proposals developed. Innovative/ applied research conducted and documented/published. Support to the implementation of Climate Resilient interventions. Holding the 4th National Appropriate Technology Expo.	4 Innovation/applied technology concepts/project proposals developed. 3 Innovative/ applied research studies conducted and documented/published. 4 Climate Resilient interventions implemented.	4 Innovation/applied technology concepts/project proposals developed. 3 Innovative/ applied research studies conducted and documented/published. 4 Climate Resilient interventions implemented.
Project:1638 Retooling of Ministry of Water and Environment		
Budget Output:000003 Facilities and Equipment Management		
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 standby generator for the Ministry Headquarter Procured	NA	
SubProgramme:03		
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; Four (4) departmental meetings held; Trans-boundary projects and programme well managed and coordinated; Staff appraisal conducted. Contributions to international Organisations effected	Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected	Permanent staff salaries paid; 1 departmental meeting held; Transboundary projects and programme well managed and coordinated; Staff appraisal conducted, Contributions to international organisations effected
Department:002 Water Quality Managemnet		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Water Quality Management functions coordinated, supervised and monitored;	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 held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared;Permanent staff salaries paid
Water Quality Department and Laboratories operated and maintained;		
Permanent staff salaries paid		
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		
Permanent staff salaries paid, supervised and appraised;	NA	Permanent staff salaries paid, supervised and appraised.
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.	Department well managed and coordinated; Permanent staff salaries paid; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed	Department well managed and coordinated; Permanent staff salaries paid; 1 meeting held for each section; Minutes of meetings prepared, performance reviewed
4 Quarterly section meetings held;		
1 bi-annual department meeting held		
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		
3 Surface water stations rehabilitated & 2 Groundwater stations fished & pump tested for increased monitoring of climate induced impacts & abstraction	NA	8 Groundwater and 5 surface water stations rehabilitated
Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	NA	Quality control of hydrometeorological data undertaken upto 50%

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Annual Plans	Quarter's Plan	Revised Plans
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		
Equipment (Batteries, solar panels, data downloading cables, steel tapes & water level divers) supplied & installed at 6 Surface water and 2 groundwater stations	NA	Supply of equipment undertaken
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		
State of water resources report prepared.	NA	Status of Water Resources Report completed
16 Surface water stations rehabilitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction	4 Groundwater and 4 surface water stations rehabilitated	8 Groundwater and 5 surface water stations rehabilitated
Hydrological decision support system for improved water resources management & early warning information piloted in two catchments	Survey of river cross sections at 2 points & georeferencing at 2 surface water stations to update datums and station files, as well as collection of Additional data undertaken	Survey of river cross sections at 2 points & georeferencing at 2 surface water stations to update datums and station files, as well as collection of Additional data undertaken
1 State of water resources report prepared	Inception Workshop held	Inception Workshop held
Equipment (Batteries, solar panels, data downloading cables, simcards, steel tapes & water level divers & dippers) supplied & installed at 10 Surface water and 10 groundwater stations	Equipment procured	Equipment procured
Hydrological Equipment Management and Maintenance System (HEMMS) developed and operated	Groundtruthing for station equipment such as loggers and sensors undertaken; Development of database schema, tables & relations undertaken.	Groundtruthing for station equipment such as loggers and sensors undertaken; Development of database schema, tables & relations undertaken.
Department:004 Water Resources planning & Regulation		
Budget Output:000014 Administrative and Support Services		
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		
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; 1 departmental meeting held;	Permanent staff paid. staff supervised and appraised; 1 departmental meeting held;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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.	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; 1 QA & Supervision trip to Water Management Zone undertaken
<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: 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		
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.).	NA	
The Nile Basin Heads of States summit (HoS) held.	NA	
Coordination & Participation in the groundwater project for the selected transboundary aquifers.	NA	
Establishment of the MoUs of Nyimur & Angololo MPPs for the technical cooperation of partner states to accelerate resource mobilisation.	NA	
Surveillance & Mapping of flooding areas on trans-boundary river systems conducted.	NA	
Annual Subscription to international Organizations (NBI, AMCOW) effected/paid.	NA	
Statutory governance meetings/foras and inter-sectoral coordination meetings for the management of trans-boundary river basins and trans-boundary water systems effectively participated in and well-coordinated.	NA	
Department well managed & administered; new vehicle procured.	NA	
AMCOW-WASSMO WASH data collected , validated & disseminated.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
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		
16 Surface water stations rehabilitated & 16 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction. Waterlevel dippers procured for the groundwater monitoring stations	NA	4 Surface water stations rehabilitated; 4 Groundwater stations pump tested & sampled for increased monitoring of climate induced impacts & abstraction; Water level dippers procured for the groundwater monitoring stations
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 fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken 70%.	Investment Plans for fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken to 20%.	Investment Plans for fragile sections of Trans-boundary rivers Semliki, Kagera and Sio systems undertaken to 20%.
15 No. Strategic Trans-boundary stations/ infrastructure rehabilitated & Monitored.	5 No. Strategic Trans-boundary stations/ infrastructure Monitored.	5 No. Strategic Trans-boundary stations/ infrastructure Monitored.
Feasibility Studies & Detailed designs for Angololo MPP conducted.	Feasibility Studies & Detailed designs for Angololo MPP conducted to 80%	Feasibility Studies & Detailed designs for Angololo MPP conducted to 95%
Feasibility studies for the Trans-boundary Development project for financing undertaken.	Feasibility studies for the Transboundary Development project undertaken to 80%.	Feasibility studies for the Transboundary Development project undertaken to 100%.
AMCOW-WASSMO WASH data collected, validated & disseminated; The Nile Basin Heads of States summit coordinated and hosted.	AMCOW-WASSMO WASH data collected, validated in 2 WMZs.	AMCOW-WASSMO WASH data collected, validated in 2 WMZs.
The groundwater project for the Mt. Elgon & Kagera transboundary aquifers coordinated & supervised .	Coordination & supervision of the groundwater project for the Mt. Elgon & Kagera transboundary aquifers undertaken	Coordination & supervision of the groundwater project for the Mt. Elgon & Kagera transboundary aquifers undertaken
MoU's for Nyimur & Angololo projects Bilateral Agreement established for their joint implementation .	2No. In country preparatory meetings for establishment of the Nyimur project MoU & Angololo project Bilateral Agreement for their joint implementation conducted	2No. In country preparatory meetings for establishment of the Nyimur project MoU & Angololo project Bilateral Agreement for their joint implementation conducted
Surveillance & Mapping of flooding areas on 5No. trans-boundary river systems conducted.	Surveillance & Mapping of flooding areas on 2No. trans-boundary river systems conducted.	Surveillance & Mapping of flooding areas on 2No. trans-boundary river systems conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1302 Support for Hydro-Power Devt and Operations on River Nile		
Budget Output:140024 International Water Resources Management		
PIAP Output: 06010110 Joint Transboundary catchment investment projects prepared		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Annual Subscription to international Organizations (NBI, AMCOW) effected.	Annual Subscription to international Organizations (NBI, AMCOW) effected.	Annual Subscription to international Organizations (NBI, AMCOW) effected.
8No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.	2No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.	2No. Statutory governance & Technical foras for the management of trans-boundary water systems effectively participated in and well-coordinated.
Department well managed & administered.	Department well managed & administered; • 1No. other transport equipment procured	Department well managed & administered; • 1No. other transport equipment procured
The Nile Basin Heads of States summit coordinated and hosted.	The Nile Basin Heads of States summit coordinated and prepared	The Nile Basin Heads of States summit coordinated and prepared
Project:1522 Inner Murchison Bay Cleanup Project		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06010121 water samples from water bodies collected and analysed for quality		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
15,000 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;	8500 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	8500 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
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		
Contract staff supervised and salaries paid; Quarterly Project coordination & progress meetings held; Implementation of Project activities supported; Quarterly Supervision & Quality assurance visits undertaken	Contract staff supervised, appraised and paid; One Project planning, coordination & progress meeting held; One Supervision & Quality assurance visit undertaken; Implementation of Project activities supported	Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held; 1 Supervision & Quality assurance visit undertaken; Implementation of Project activities supported

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Annual Plans	Quarter's Plan	Revised Plans
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		
6000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected for analysis of compliance to drinking Water Standards.	3000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected and tested for compliance to drinking water standards	3000 boreholes, shallow wells, protected springs and piped water systems monitored, samples collected and tested for compliance to drinking water standards
55 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality	20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality; 500 samples collected from Lake monitoring stations and analysed	20 stations on Lake Victoria, 8 Kyoga, 7 Albert, 7 Edward and 10 George monitored for compliance to ambient water quality; 500 samples collected from Lake monitoring stations and analysed
Water vessel operated and maintained; 25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices. Monitoring of Project activities and outputs undertaken	Water vessel operated and maintained; Project activities and outputs monitored	Water vessel operated and maintained; 25 industries supported to implement Resource Efficiency and Cleaner Production (RECP) best practices; Project activities and outputs monitored;
20,000 data records processed; National Water Quality Status Report prepared; National Water Quality Network (NWQMN) reviewed and upgraded	5000 WQ data records entered in the database; Field Data analysed for NWQMN review	5000 WQ data records entered in the database; Field Data analysed for NWQMN review
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		
National Water Quality Reference Laboratory constructed to 60% for assessment of pollution in drinking water, wastewater and the environment Supervision of the construction for the National Water Quality Reference Laboratory undertaken.	National Water Quality Reference Laboratory constructed Constructed to 55%; Supervision construction of the NWQRL undertaken; Interim certificate for 55% of completed works paid.	National Water Quality Reference Laboratory constructed Constructed to 60%; Supervision of construction of the NWQRL undertaken; Interim certificate for 60% of completed works paid.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1522 Inner Murchison Bay Cleanup Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 06010113 National Water Quality Reference Laboratory analytical capacity upgraded and regional Laboratories established to address issues related drinking water, pollution & SDGs		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
<p>Jetty for Water Vessel in Entebbe constructed to 100%;</p> <p>100% of the the NWQRL accreditation to ISO/IEC 17025 undertaken;</p> <p>100 industries and municipal wastewater establishments monitored for compliance to wastewater discharge standards</p>	<p>25 industries monitored for compliance to wastewater discharge standards; 25 samples collected from wastewater discharge points countrywide; The NWQRL accreditation to ISO/IEC 17025 2017 undertaken; Jetty for Water Vessel in Entebbe constructed to 50%</p>	<p>25 industries monitored for compliance to wastewater discharge standards; 25 samples collected from wastewater discharge points countrywide; The NWQRL accreditation to ISO/IEC 17025 2017 undertaken; Jetty for Water Vessel in Entebbe constructed to 50%</p>
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:000014 Administration 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		
<p>12 quarterly project meetings held; 4 progress reports prepared; Project well managed and coordinated; Contract staff salaries paid;</p>	<p>1 quarterly meeting held; 1 Quarterly progress report prepared; Project well managed and coordinated; Contract staff salaries paid;</p>	<p>1 quarterly meeting held; 1 Quarterly progress report prepared; Project well managed and coordinated; Contract staff salaries paid;</p>
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		
<p>Hydrometer equipment for 12stations (5 groundwater, 5 surface water, 2 automatic weather stations supplied and installed;</p> <p>Water Information System Phase II (WIS II) fully developed and operationalized in 4 regions of Uganda.</p>	<p>Installation of Hydromet equipment for 6 monitoring stations undertaken; 2 MonitorIng trips undertaken (KWMZ 1 and 1 UNWMZ)</p>	<p>Installation of Hydromet equipment for 6 monitoring stations undertaken;</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
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		
<p>2 Water policy committee meetings held;</p> <p>4 Water Policy sub-technical meetings held;</p> <p>20 Environmental Impact Assessment (EIA) for water resource related projects reviewed and comments sent to NEMA.</p>	<p>1 Water Policy Technical sub-committee working meetings held; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.</p>	<p>1 Water Policy Technical sub-committee working meetings held; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.</p>
<p>200 Applications (100 new & 100 renewal) of drilling, construction, abstraction and waste water discharge permits assessed;</p> <p>200 Permits (ground water, surface water abstraction, drilling, hydraulic construction, and waste water discharge) issued</p>	<p>50 Applications for new& renewal of drilling, construction, abstraction and waste water discharge permits assessed; 50 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.</p>	<p>50 Applications for new& renewal of drilling, construction, abstraction and waste water discharge permits assessed; 50 Permits (ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge) issued.</p>
<p>300 Permit holders monitored for compliance to permit conditions.</p>	<p>50 Permit holders monitored for compliance to permit conditions.</p>	<p>50 Permit holders monitored for compliance to permit conditions.</p>
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>12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%.</p> <p>4 Monitoring and supervision field trips for the construction of the monitoring stations undertaken</p>	<p>Defects liability for the 12 monitoring stations undertaken; 1 Monitoring and supervision field exercise for the construction of the monitoring stations undertaken</p>	<p>12 monitoring stations (5 surface, 5 ground water and 2 weather stations) constructed to 80% level of completion.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
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		
12 monitoring stations (5 Ground Water, 5 Surface water, 2 Automatic weather stations) constructed and installation undertaken to 100%. 4 Monitoring and supervision field trips for the construction of the monitoring stations undertaken	Defects liability for the 12 monitoring stations undertaken; 1 Monitoring and supervision field exercise for the construction of the monitoring stations undertaken	
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 and installation undertaken to 100%.	NA	
Budget Output:140022 Integrated Catchment based Infrastructure		
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		
80% of the National Groundwater management study to assess available resources and demand undertaken.	The Groundwater study to assess available resources and demand undertaken to 100%.	The Groundwater study to assess available resources and demand undertaken to 80%. Sezibwa and Okweng Catchment management plan prepared to 80% Nyamugasani and Kafu Catchment management plans finalized and disseminated. Albert Water Management Zone Strategy and Action Plan disseminated
100% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments completed	80% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments implemented	80% of catchment management measures in Awoja, Lwakhakha, Kochi and Aswa sub catchments implemented

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Annual Plans	Quarter's Plan	Revised Plans
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Budget Output:140049 Water Resources Institute		
PIAP Output: 06270301 Water Resources Institute and the appropriate Technology Center strengthened to coordinate sector training, research, dialogues and outreach		
Programme Intervention: 060305 Promote research, innovation and adoption of green appropriate technology to foster sustainable use and management of Water Resources & ENR;		
Uganda Water and Environment Week 2025 (UWEWK 2025) organised and held; Mentorship and Internship conducted for 50 staff; Water Resources Institute structures renovated to 20%.	Route mapping in preparation for the Uganda Water and Environment Walk 2025 undertaken; 4 Preparatory meetings for Uganda Water and Environment Week 2025 (UWEWK 2025) undertaken; Water Resources Institute structures renovated to 10%	Route mapping in preparation for the Uganda Water and Environment Walk 2025 undertaken; Preparatory meetings for Uganda Water and Environment Week 2025 (UWEWK 2025) undertaken; Water Resources Institute structures renovated to 10%. Mentorship program for staff continued
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		
135km of soil and water management structures constructed (33km in central, 34km in Western, 33km in Eastern and 35km Northern Uganda)	64km of soil and water management structures constructed (e.g infiltration trenches, contours, terraces etc)(5 AWMZ, 5 KWMZ, 50 VWMZ & 4 UNWMZ).	64km of soil and water management structures constructed (e.g infiltration trenches, contours, terraces etc)(5 AWMZ, 5 KWMZ, 50 VWMZ & 4 UNWMZ).
62 small water harvesting and flood control structures constructed e.g check dams, percolation pits, gully plugs etc (15 Northern, 15 Eastern, 15 Western and 17 Central)	26 small water harvesting structures constructed e.g check dams, percolation pits, gully plugs etc (1 AWMZ, 3 KWMZ, 15 VWMZ & 7 UNWMZ)	26 small water harvesting structures constructed e.g check dams, percolation pits, gully plugs etc (1 AWMZ, 3 KWMZ, 15 VWMZ & 7 UNWMZ)
03 Private tree nursery supported to produce seedlings in the western region.	1 Private tree nursery supported to produce seedlings (1 VWMZ).	1 Private tree nursery supported to produce seedlings (1 VWMZ).
22ha of degraded forest restored (5ha Northern, 5ha Eastern, 5ha Western and 7ha Central region).	9Ha of degraded forests restored (5 AWMZ, 4 KWMZ).	9Ha of degraded forests restored (5 AWMZ, 4 KWMZ).
29ha of degraded Wetlands restored (10ha Northern, 5ha Eastern, 9ha Western and 5ha Central region)..	14.5Ha of degraded wetlands restored (4.5ha AWMZ, 5 KWMZ, & 10 VWMZ).	14.5Ha of degraded wetlands restored (4.5ha AWMZ, 5 KWMZ, & 10 VWMZ).

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Annual Plans	Quarter's Plan	Revised Plans
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		
63km of degraded river banks demarcated and planted with pillars (15km Northern, 15km Eastern, 15km Western and 13km Central region).	22km of degraded river banks demarcated and planted with pillars (5km AWMZ, 4 KWMZ, 5 VWMZ & 8 UNWMZ)	22km of degraded river banks demarcated and planted with pillars (5km AWMZ, 4 KWMZ, 5 VWMZ & 8 UNWMZ)
75Ha of degraded river bank buffer zones restored (20ha Northern, 20ha Eastern, 15ha Western and 25ha Central region)..	25Ha of degraded river bank buffer zones restored.(5 KWMZ, 5 VWMZ & 15 UNWMZ)	25Ha of degraded river bank buffer zones restored.(5 KWMZ, 5 VWMZ & 15 UNWMZ)
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		
The draft National Water Resources Strategy (NWRS) finalised and printed	The draft National Water Resources strategy finalised and printed	The draft National Water Resources strategy finalised and printed
The 3 priority actions in the integrated water resources development and management plan (IWRDMP) for Albertine graben implemented.	3 priority measures implemented in the Albertine Graben to 20%	3 priority measures implemented in the Albertine Graben to 20%
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		
178 water resources monitoring stations operated and maintained and Honoria for gauge readers paid;	178 water resources monitoring stations(63 AWMZ, 58 KWMZ, 42 VWMZ) operated and maintained and Honoria for gauge readers paid; 3 ground monitoring stations rehabilitated (3 VWMZ); ADCP measurements for review of rating curves (4No. Sites) in VWMZ undertaken	178 water resources monitoring stations(63 AWMZ, 58 KWMZ, 42 VWMZ) operated and maintained and Honoria for gauge readers paid; 3 ground monitoring stations rehabilitated (3 VWMZ); ADCP measurements for review of rating curves (4No. Sites) in VWMZ undertaken
6 Ground Water Monitoring stations rehabilitated;		
Special ADCP measurements for review of rating curves (4No. Sites) undertaken		
6 water resources assessments (baseline and monitoring data) undertaken;	2 water resources assessments undertaken on selected rivers in VWMZ; 1 gauge readers refresher training undertaken (1 VWMZ)	2 water resources assessments undertaken on selected rivers in VWMZ; 1 gauge readers refresher training undertaken (1 VWMZ)
1 gauge readers refresher training course conducted ;		

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Annual Plans	Quarter's Plan	Revised Plans
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		
4 Regional water quality laboratories operated and maintained; 1050 water samples collected and analysed	4 Regional water quality laboratories operated and maintained (1 AWMZ, 1 KWMZ, 1 VWMZ, & 1 UNWMZ); 255 drinking water and waste water samples collected and analysed	4 Regional water quality laboratories operated and maintained (1 AWMZ, 1 KWMZ, 1 VWMZ, & 1 UNWMZ); 255 drinking water and waste water samples collected and analysed
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		
670 water abstraction and waste water discharge permit holders Monitored for compliance (120 Western, 200 Central, 150 Northern and 200 Eastern)	335 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions (60 AWMZ, 100 KWMZ,100 VWMZ, 75 UNWMZ).	335 water abstraction and waste water discharge permit holders monitored for compliance to permit conditions (60 AWMZ, 100 KWMZ,100 VWMZ, 75 UNWMZ).
PIAP Output: 06010109 Increased water storage capacity to meet water resources use requirements		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
100 water abstraction permit applications assessed and recommended for issuance; 240 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	25 water permit applications (10 AWMZ, 5 KWMZ, & 10 UNWMZ) assessed and recommended for issuance; 80 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits (30 KWMZ, 50 VWMZ).	25 water permit applications (10 AWMZ, 5 KWMZ, & 10 UNWMZ) assessed and recommended for issuance; 80 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits (30 KWMZ, 50 VWMZ).
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		
Project well managed and coordinated; Contract staff salaries paid; 4 quarterly project meetings held; 4 progress reports prepared; Project activities monitored and supervised	One (01) Coordination and project meeting held; Contract staff salaries Paid; One (01) quarterly meeting; One (01) quarterly progress report prepared; One (01) QA and supervision trip undertaken	One (01) Coordination and project meeting held; Contract staff salaries Paid; One (01) quarterly meeting; One (01) quarterly progress report prepared; One (01) QA and supervision trip undertaken
1 Sub -Catchment management plan prepared (Rwiimi sub-catchment); 1 Micro-catchment management Plan prepared (Tangi_Ajai)	10% of SCMP Prepared.	10% of SCMP Prepared.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1662 Water Management Zones Project Phase 2		
Budget Output:140022 Integrated Catchment based Infrastructure		
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		
9 catchment management committees operationalised; 3 training for stakeholders in catchment management Conducted	3 micro catchment management committee operationalised (1 AWMZ, 1 KWMZ, & 1 UNWMZ): 2 CMC operationalised (1 VWMZ - Rwizi & 1 UNWMZ - Albert Nile)	3 micro catchment management committee operationalised (1 AWMZ, 1 KWMZ, & 1 UNWMZ): 2 CMC operationalised (1 VWMZ - Rwizi & 1 UNWMZ - Albert Nile)
1300 stakeholders identified and supported to benefit from Income generating and Livelihood opportunities.	350 Stakeholders (100 KWMZ 250 VWMZ) identified and supported to benefit from Income generating and Livelihood opportunities.	350 Stakeholders (100 KWMZ 250 VWMZ) identified and supported to benefit from Income generating and Livelihood opportunities.
PIAP Output: 06010127 ESIA for water related projects reviewed		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
4 EIAs reviewed and comments submitted to NEMA	1 Environmental Impact Assessment reports (1 AWMZ) reviewed	1 Environmental Impact Assessment reports (1 AWMZ) reviewed
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		
4 quarterly meetings held. 4 quarterly progress reports and 1 annual report prepared. 1 Steering Committee Meeting held. Project well managed and coordinated; Contract Staff salaries paid;	Quarterly meeting held; • Quarterly progress report prepared. •Project well managed and coordinated; Contract Staff salaries paid; Project activities supported	Quarterly meeting held; • Quarterly progress report prepared. steering committee meeting held; •Project well managed and coordinated; Contract Staff salaries paid; Project activities supported
Project activities, outputs and results monitored and evaluated.	One (01) project monitoring and quality assurance trip to Lokere catchment conducted . •1 steering committee meeting held.	One (01) project monitoring and quality assurance trip to Lokere catchment conducted
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		
4 meetings to support regular stakeholder EW information feedback platforms held.	NA	1 meeting to support regular stakeholder Early warning feedback plaforms for SOND held

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Annual Plans	Quarter's Plan	Revised Plans
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: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
3 measures of soil and water conservation promoted in 2 micro-catchments. 10 Silage storage banks and 20 hay units established for pastralists	One (01) soil and water conservation measure promoted i.e terraces, contours, conservation/minimum tillage, pit gardening, Zai pits and home gardening	One (01) soil and water conservation measure promoted i.e terraces, contours, conservation/minimum tillage, pit gardening, Zai pits and home gardening
One (01) mini irrigation system constructed	1 mini irrigation system constructed	1 mini irrigation system constructed
180 water purification units supplied.	60 water purification units supplied.	-
4 compound water harvesting structures constructed.	1 compound water harvesting structures constructed	1 compound water harvesting structures constructed
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		
300,000 tree seedlings supplied to 4 sites for planting to improve groundwater recharge. 20 tones of drought resistant crop varieties distributed to 300 farmers.	100,000 tree seedlings supplied to 4 sites for planting to improve groundwater recharge	
4 joint quarterly National and Catchment stakeholder meetings on EW information utilization held. 3 measures of soil and water conservation promoted in 2 micro-catchments.	One (01) quarterly stakeholder meeting on EW information utilization for national and sub-national stakeholders held	
Establish 10 Silage storage banks and 10 hay units for pastoralists. Supply and install 10 Hydroponic units for pastoralists.	4 Silage storage banks and 4 hay units established for pastoralists	
8 zero grazing housing units for demonstration established	2 zero grazing housing units for demonstration established	

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Annual Plans	Quarter's Plan	Revised Plans
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		
Contract staff hired, supervised and salaries paid; Quarterly (4) Project planning, coordination & progress meetings held; Quarterly (4) Supervision & Quality assurance visits undertaken	Contract staff supervised, appraised and paid; One Project planning, coordination & progress meeting held; One Supervision & Quality assurance visit undertaken in the Eastern region, Kyoga WMZ	Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held; 1 Supervision & Quality assurance visit undertaken.
100 district staff trained in water quality testing. Monitoring and evaluation of Project activities and outputs undertaken	50 district staff trained in Water Quality Testing	50 district staff trained in Water Quality Testing
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		
1 Mobile Water Treatment Unit procured; Water Quality Testing Kits (4 sets) procured	1 Mobile Water Treatment Unit procured; Water Quality Testing Kits (4 sets) procured	1 Mobile Water Treatment Unit procured; Water Quality Testing Kits (4 sets) procured
New project prepared.	Project Profile prepared, presented to Programme working group for approval and submitted to Development Committee of Ministry of Finance for consideration.	Project Profile prepared and submitted to Development Committee of Ministry of Finance for consideration.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1762 Potable Water Project		
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		
Construction of Mbarara Regional Laboratory undertaken to 10%. Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained;	Ground breaking and site hand over for the construction of Mbarara Regional Laboratory undertaken; Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	Contract for Mbarara Regional Laboratory in place; Ground breaking and site hand over for the construction of Mbarara Regional Laboratory undertaken; Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.
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; Monitoring and evaluation of Project activities and outputs undertaken; Implementation of project activities supported	NA	Project well managed and coordinated; 1 quarterly project meeting held; 1 progress report prepared;
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		
4 quarterly project meetings held; 4 progress reports prepared; 4 Monitoring and evaluation trips for Project activities and outputs undertaken; Project well managed and coordinated;	1 quarterly project meeting held; 1 progress report prepared; 1 Monitoring and evaluation of Project activities and outputs undertaken; Project well managed and coordinated;	Project well managed and coordinated; 1 quarterly project meeting held; 1 progress report prepared;
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
One (01) Water storage infrastructure constructed	20% of 1 water storage infrastructure constructed	Draft contract prepared and submitted to Solicit General for approval

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Annual Plans	Quarter's Plan	Revised Plans
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 061101a02 Water management measures implemented in priority sub-catchments		
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level		
Six (06) Nature -based Income Generating Enterprises established to support households, women and youth groups. One (01) Monitoring and supervision trip to validate the construction progress undertaken.	6 Group Committees established to oversee and supervise the implementation proces of Income Generating Enterprises	Groups to benefit from the Income Generating Enterprises trained in the different IGA's
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		
Two (02) Climate-smart WASH and Catchment Management plans developed and implemented.	2 mCMPs developed to 15% (Inception phase completed)	Draft contract prepared and submitted to Solicit General for approval
Monitoring and supervision of the development of Climate-smart WASH and Catchment Management plans undertaken	Monitoring and supervision of the development of Climate-smart WASH and Catchment Management plans undertaken	Monitoring and supervision of the development of Climate-smart WASH and Catchment Management plans undertaken
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
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		
Flood management infrastructure and onsite sanitation facilities constructed. Water resources compliance Monitoring Equipment procured and installed.	Stakeholder identification, community needs assessment and site verification undertaken to determine the scope of infrastructure; Needs assessment undertaken for the specialized equipment.	Commission the research vessel for lake Albert; Stakeholder identification, community needs assessment and site verification undertaken to determine the scope of infrastructure; Needs assessment undertaken for the specialized equipment.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
Budget Output:140022 Integrated Catchment based Infrastructure		
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		
Degraded transboundary catchments rehabilitated, protected and productive	stakeholder identification, community needs assessment and site verification undertaken to determine the scope of restoration works; Contract staff salaries paid	Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of restoration works; Contract staff salaries paid
Programme:12 Human Capital Development		
SubProgramme:02		
Sub SubProgramme:03 Directorate of Water Development		
<i>Departments</i>		
Department:001 Rural Water Supply and Sanitation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1203010708 Support to improved WASH services in institutions in Rural Areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
All Permanent and Pensionable staff salaries paid	All permanent and pensionable staff salaries for the months of October, November and December paid	All permanent and pensionable staff salaries for the months of October, November and December paid
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		
All Rural Water and Sanitation Department Projects monitored.	12 Rural Water and Sanitation development projects monitored	
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 Rural Water and Sanitation Department Projects monitored.	12 Rural Water and Sanitation development projects monitored	12 Rural Water and Sanitation development projects monitored

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
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 Rural Water and Sanitation Department Projects monitored.	12 Rural Water and Sanitation development projects monitored	
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 urban areas. Staff salaries paid.	O&M structures supported in Urban areas. Salaries paid.	O&M structures supported in Urban areas. Salaries paid.
Department:003 Urban Water Utility Regulation Department		
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		
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.	Conduct routine quarterly regional monitoring and supervision of Water meter calibration and testing stations	Conduct routine quarterly regional monitoring and supervision of Water meter calibration and testing stations
Monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure undertaken, report compiled and shared with stakeholders	Undertake quarterly monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure	Undertake quarterly monitoring the implementation of operation and maintenance guidelines for water supply and sanitation infrastructure
<i>Development Projects</i>		
Project:1188 Protection of Lake Victoria - Kampala Sanitation Program		
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		
Nakivbo wastewater treatment Plant	Payment of verified accounts	Payment of verified accounts

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Annual Plans	Quarter's Plan	Revised Plans
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.	Commencement of Progress of works - 5% RAP implementation 30%	Commencement of Progress of works - 5% RAP implementation 30%
Improvement of Water Supply and Sanitation Services in Informal Settlements.	Progress of works - 100%	Progress of works - 100%
Project:1438 Water Service Acceleration Project (SCAP 100%)		
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		
Carry out studies, preparation of new projects, and establishment of service coverage in the Areas of jurisdiction	NA	
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 Mains extensions laid	Procurement and laying of 53.75Km of water mains extensions	Procurement and laying of 53.75Km of water mains extensions
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		
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 system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Establishment of O&M structures and backup support done for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Establishment of O&M structures and backup support done for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.	Establishment of O&M structures and backup support done for piped water supply systems in 9 towns of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur.
Hygiene and sanitation practices improved in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Hygiene and sanitation practices improved in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.	Hygiene and sanitation practices improved in 8 towns of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur through sanitation and hygiene trainings.
Monitoring, Supervision, Capacity building done for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur	Monitoring, Supervision, Capacity building done for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur	Monitoring, Supervision, Capacity building done for Urban Authorities and Private Operators in 8 piped water systems of Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Kidera and Aturtur
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		
Acquisition of land for construction of piped water systems in the region.	Land acquired for the installation of water assets by WSDF-E.	Land acquired for the installation of water assets by WSDF-E.
30 production wells for water supply drilled	10 Production wells (no.) drilled	10 Production wells (no.) drilled
Designs completed for 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga	Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga	Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga
Construction works of piped water systems ongoing in of Manafwa TC (80%),Bukumi (100%), Bulangira (100%) Mukura (10%), Kidera (10%), Aturtur 10%), Kadungulu (10%), Kaproron TC (10%), and Iyolwa (20%)	Construction of piped water systems in of Manafwa TC (60%), Bulangira (40%), Bukumi (40%).	Construction of piped water systems in of Manafwa TC (60%), Bulangira (40%), Bukumi (40%).

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Annual Plans	Quarter's Plan	Revised Plans
Project:1524 Water and Sanitation Development Facility East-Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Construction of sanitation facilities ongoing in of Manafwa TC (80%), Bulangira (100%) and Bukumi (100%).	Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%).	Construction of 3 public toilets in 3 towns of Manafwa TC (40%), Bulangira (60%), Bukumi (40%).
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		
Construction of sanitation facilities in Bulangira, Kanapa, Aligoi and Opengate Kawo completed	Construction of sanitation facilities in Bulangira (40%), Kanapa (50%), Aligoi (50%) and Opengate Kawo (50%).	
Construction of sanitation facilities continued in Manafwa TC (80%), Mukura (40%), Kidera (40%), Aturtur (40%), Kadungulu (10%), Kaproron TC (10%), Iyolwa (20%) and Bukumi (5%).	Construction of piped water systems in of Manafwa TC (30%), Mukura (10%), Kidera (10%) and Aturtur (10%).	
Budget Output:000090 Climate Change Adaptation		
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		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Communities sensitized on O&M and cross cutting issues. WSDF-SW interventions publicized through media various platforms.	Communities in 03 STs/RGCs sensitized on Operation and Maintenance: Rubaya, Karago, Nyakashaka. 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. WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama in 11 STs/RGCs: Rubaya, Karago, Nyakashaka,, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.	Communities in 03 STs/RGCs sensitized on Operation and Maintenance: Rubaya, Karago, Nyakashaka. 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. WSDF-SW's interventions promoted through radio-talk shows, spot messages, jingles and drama in 11 STs/RGCs: Rubaya, Karago, Nyakashaka,, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye.
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		
Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	NA	
Environmental Impact Assessments (EIAs) carried out in 07 projects: Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba - Kacheera	Environmental Impact Assessments (EIAs) conducted for 07 projects: Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Kagamba - Kacheera. Sanitation, Hand-washing and Environmental Conservation activities conducted in the 04 projects: Kimbugu-Rwakaraba, Mpumudde - Lyakajjura, Kihomporo, Greater Buyamba cluster.	

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Annual Plans	Quarter's Plan	Revised Plans
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		
04 quarterly support supervision visits conducted . Monthly site meetings /monitoring conducted for each scheme under construction phase.	01 quarterly support supervision visits conducted by staff from the Centre. Monthly site meetings /monitoring conducted for each scheme under construction phase.	
10 Baseline Surveys (01 for each town) conducted in Rubaya, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kibale - Kifamba.	04 Baseline Surveys (01 for each town) conducted: Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira.	
Land titles acquired for the 10 projects in Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye , Kibale - Kifamba	Land survey and valuation for the 10 projects: Rubaya, Karago, Nyakashaka, Kabura-Mwizi, Bethlehem-Nabigasa, Bukiro, Mabira, Nyabisirira, Bugarama-Karweru, Rwere-Kateretere, Kagarama-Bushura-Kibuzigye, Kazo-Kitagwenda.	
07 piped water systems designed up to 100% completion level in Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Kagamba - Kacheera, Bukinda, Kihomporo and Rwigho-Kinyamagana WSS.	04 urban water supply systems designed up to 50% completion level: Kimbugu-Rwakaraba, Mpumudde-Lyakajjura, Kihomporo, Greater Buyamba Cluster.	
11 WSS constructed in Karago 100%, Nyakashaka ,100% Rubaya 100%, Bethlehem-Nabigasa -30% Kabura-Mwizi - 30% Mabira - 30% Bukiro - 30% Nyabisirira - 30% Kibale - Kifamba - 30% Bugarama-Karweru - 30% Rwere-Kateretere (30%) Kagarama-Bushura-Kibuzigye (30%)	08 urban water supply systems constructed up to different completion levels: Karago - 70%, Nyakashaka Phase 01 - 70%, Rubaya - 70%, Bethlehem-Nabigasa Phase 01-10%, Kabura-Mwizi Phase 01 - 10%, Mabira - 10%, Bukiro - 10%, Nyabisirira - 10%	

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Annual Plans	Quarter's Plan	Revised Plans
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		
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion	05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 70% completion level: Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya.	05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 70% completion level: Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya.
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		
05 Public /Institutional Eco-friendly toilets constructed to 100% completion level: Karago (2No. Institutional toilets), and Kinyasano Girls High School - 1No. (in Rukungiri district), and Rubaya (2No. Institutional toilets) constructed completion	05 Public /Institutional Eco-friendly toilets (01 for each project) constructed to 70% completion level: Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubaya.	
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		
Development of the Uganda National Water Supply Master Plan to 100%. Update of the Uganda Water and Sanitation Atlas in 5No. Additional Districts.	Continue implementation of consultancy services for Strengthening community planning, mobilization and capacity building in 10 project towns Continue with the Consultancy Services for development of the Uganda National Water Supply Master Plan to 90% Continue implementation of consultancy Services for the update of the Uganda Water and Sanitation Atlas up to 80%	Continue implementation of consultancy services for Strengthening community planning, mobilization and capacity building in 10 project towns Continue with the Consultancy Services for development of the Uganda National Water Supply Master Plan to 90% Continue implementation of consultancy Services for the update of the Uganda Water and Sanitation Atlas up to 80%

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Annual Plans	Quarter's Plan	Revised Plans
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		
Conduct Project Evaluation as a foundation for Project Completion Report. 4No. Field project monitoring missions/visits conducted.	Award Contract for Project Completion documentation and Report 1No. Field project monitoring mission/visit conducted	Award Contract for Project Completion documentation and Report 1No. Field project monitoring mission/visit conducted
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		
M&E Gadgets for the STWSSP Acquired Complete Data Collection for Piped Water Supply systems under STWSSP for Uganda Water and Sanitation Atlas	Procure M&E Gadgets for the STWSSP Populate 10No. Districts with Water and Sanitation MIS data across the Country	Procure M&E Gadgets for the STWSSP Populate 10No. Districts with Water and Sanitation MIS data across the Country
Public and institutional toilets constructed for the Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Institutional/public toilets constructed in , Buikwe(90%), Bundibugyo(90%) Kapchorwa(90%) and Kamuli(70%)	Institutional/public toilets constructed in , Buikwe(90%), Bundibugyo(90%) Kapchorwa(90%) and Kamuli(70%)
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		
Complete construction of Piped Water Supply and Sanitation systems in the 4No. Project Towns Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)	Continue construction of WSS in 4No. towns Buikwe -95%, Bundibugyo-98% Kapchorwa-95% and Kamuli-85%),	Continue construction of WSS in 4No. towns Buikwe -95%, Bundibugyo-98% Kapchorwa-95% and Kamuli-85%),
Budget Output:000090 Climate Change Adaptation		
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		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Twenty four (24) sanitation and hygiene trainings conducted for the 48 project areas.	"6 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the IRural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs"	"6 Sanitation and Hygiene campaigns conducted in the communities benefiting from the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the IRural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs"
Four (04) quarterly visits made to the project areas funded by the world bank financing	3 Monthly site meetings conducted for all the sites under construction	3 Monthly site meetings conducted for all the sites under construction
Community stakeholder engagements, Environment and Health social risk management conducted in the 48 project areas funded by the world bank.	"Project Affected Person compensated for the Nyamugasani, Bitsya and Ala Ora Water Supply systems District and Sub county stakeholder engagement conducted for the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs project areas Grievance Redress Committees established and trained "	"Project Affected Person compensated for the Nyamugasani, Bitsya and Ala Ora Water Supply systems District and Sub county stakeholder engagement conducted for the Bitsya Water Supply system, Nyamugasani GFS, Ala-Ora WSS, the Rural Growth Centre piped water systems and the Solar powered system in the refugee hosting LGs project areas Grievance Redress Committees established and trained "
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		
Consultancy services for professionalization of Umbrellas of Water & Sanitation completed.	01 Professionalisation engagement held to support Regional umbrellas of water and sanitation.	01 Professionalization engagement held to support Regional umbrellas of water and sanitation.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Monitoring, supervision, O&M trainings and hygiene and sanitation promotion campaigns conducted in the project towns.	04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri 08 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku "01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction "	04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri 08 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku "01 Quarterly monitoring field visits conducted in Busia, Namasale, Kaliro-Namungalwe, Koboko, Kumi, Rukungiri, Kyegegwa-Mpara-Ruyonza 3 Site meetings conducted for the Project towns under construction 01 Quarterly community engagement and mobilisation conducted for the Project towns under construction "
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		
20 solar systems and sanitation facilities in refugee Hosting Districts constructed to 80%. Ala Ora Water supply system in Kitgum district constructed to 80% completion.	20 solar systems and sanitation facilities in refugee Hosting Districts in Yumbe, Terego, Kiryandongo, Madi-Okollo,Moyo,Lamwo and Arua constructed to 40%. Ala Ora Water supply system in Kitgum district constructed to 40 % completion.	20 solar systems and sanitation facilities in refugee Hosting Districts in Yumbe, Terego, Kiryandongo, Madi-Okollo,Moyo,Lamwo and Arua constructed to 40%. Ala Ora Water supply system in Kitgum district constructed to 40 % completion.
15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern districts of Uganda constructed to various level of completion.(13 of the 15 systems to 100% completion and 2 systems to 80% completion)	15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern Regions constructed to various level of completion	15 solar powered piped systems in Rural Growth Centers in Eastern, Central and Southwestern Regions constructed to various level of completion
Nyamugasani Water Supply System in Kasese District and Bitsya Water Supply System in Buhweju District constructed to 100% completion.	Bitsya Water Supply System in Buhweju District constructed to 72% completion. Nyamugasani Water Supply System in Kasese District to 50% completion	Bitsya Water Supply System in Buhweju District constructed to 72% completion. Nyamugasani Water Supply System in Kasese District to 50% completion

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Annual Plans	Quarter's Plan	Revised Plans
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Project:1530 Integrated Water Resources Management and Development Project (IWMDP)

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

<p>Complete construction in Namasale, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku Water Supply Systems constructed to 100%.</p> <p>Busia Water Supply System test run to 100%.</p> <p>Sanitation Facilities in Kumi, Rukungiri, Koboko completed.</p>	<p>Namasale WSS constructed to 100% Kaliro-Namungalwe WSS constructed to 80% Butaleja-Busolwe WSS constructed to 80% Budaka-Kadama, Tirinyi-Kibuku WSS constructed to 80%. Sanitation Facilities in Koboko test run to 100%.</p>	<p>Namasale WSS constructed to 100% Kaliro-Namungalwe WSS constructed to 80% Butaleja-Busolwe WSS constructed to 80% Budaka-Kadama, Tirinyi-Kibuku WSS constructed to 80%. Sanitation Facilities in Koboko test run to 100%.</p>
<p>Procure land for key infrastructure installations in project towns of Kyenjojo-Mpara-Ruyonza, Butaleja-Busolwe-Budaka-Kadama-Tirinyi-Kibuku.</p> <p>5 computers and accessories purchased for the IWMDP Project.</p>	<p>Purchase of land for Project infrastructure installations in Kyenjojo-Mpara-Ruyonza.</p>	

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

Kagera Water Treatment Plant constructed	Monitor system performance (project under DLP)	Monitor system performance (project under DLP)
Mbarara project component - Development of Water and Sanitation Infrastructure	Achieve 10% overall progress of works	Achieve 10% overall progress of works
Masaka project component - Development of Water and Sanitation Infrastructure	Achieve 30% overall progress of works	Achieve 30% overall progress of works

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Annual Plans	Quarter's Plan	Revised Plans
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		
<p>04No. Quarterly performance review and monitoring/ supervision field visits conducted for the six regional umbrellas of water and sanitation.</p> <p>04 Training conducted for Umbrellas of Water and Sanitation Utility management and O&M strategies for piped water</p>	<p>01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas. 01 Training conducted for Umbrellas in utility management and O&M strategies.</p>	<p>01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas. 01 Training conducted for Umbrellas in utility management and O&M strategies.</p>
<p>Purchase of assorted protective gear (PPEs) for Umbrella scheme.</p> <p>Consultancy services to assess changing market conditions, opportunities for business development and attitudes towards service provision under umbrellas conducted.</p>	<p>Purchase of assorted protective gear (PPEs) for Umbrella scheme.</p>	<p>Purchase of assorted protective gear (PPEs) for Umbrella scheme.</p>
<p>Engagement with various MDAs on refugee/Host Community.</p> <p>WASH intervention in refugee settlements monitored.</p>	<p>01 Monitoring visit conducted on refugee WASH.</p>	<p>01 Monitoring visit conducted on refugee WASH.</p>
<p>Develop and Dissemination the National Framework, Guidelines and Criteria for self-water supply in Uganda.</p>	<p>Draft and Final Report for National Framework, Guidelines and Criteria for self-water supply.</p>	<p>Draft and Final Report for National Framework, Guidelines and Criteria for self-water supply.</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>Visibility of the six regional Umbrellas of Water and Sanitation enhanced.</p> <p>02No. Periodic update of small towns village piped water coverage in Regional Umbrellas.</p>	<p>1No. advert published. 01 Periodic and update of small towns village piped water coverage in Regional Umbrellas conducted.</p>	<p>1No. advert published. 01 Periodic and update of small towns village piped water coverage in Regional Umbrellas conducted.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010707 Support to improved WASH services in institutions		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Enhancing commercial management and customer relations management in the 06 regional umbrellas of water and sanitation.	02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation.	02 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation.
Update strategic plan for umbrellas of water and sanitation. Evaluation to document gains and impact of Umbrella Authorities in the regions		
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		
Engagement with various MDAs on refugee / Host Community. Monitor interventions for Refugee WASH.	01 Monitoring visit conducted on refugee WASH	01 Monitoring visit conducted on refugee WASH
Purchase of assorted protective gear (PPEs) for Umbrella scheme.	Purchase of assorted protective gear (PPEs) for Umbrella scheme	Purchase of assorted protective gear (PPEs) for Umbrella scheme
Computers, computer supplies, and other ICT equipment purchased and delivered to the Umbrella Authorities. Periodic upgrade of UPMIS system and creating business intelligence dashboards.	Upgrades performed on UPMIS	Upgrades performed on UPMIS
Purchase of Laboratory Equipment, Pumps, Pipes, Meters, Survey Equipment, Chlorine dosing units, Water quality testing kits	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas	Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas

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Annual Plans	Quarter's Plan	Revised Plans
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
6,000 New connections installed in regional umbrellas of Central, North, South west, Mid west, Karamoja and East. 1,000 km extensions carried out by the Umbrella Organizations in various towns in Central, North, South west, Mid west, Karamoja and East.	2,000 New connections installed in regional umbrellas. 300 km extensions carried out by the Umbrella	2,000 New connections installed in regional umbrellas. 300 km extensions carried out by the Umbrella
80 towns rehabilitated and improved in Nakawuka, Kakoooge, Bujenje, Busano, Bukonde, Bukhiende, Namutumba, Toroma, Usuk, Kamod, Mkongoro, Nakapelimoru, Lolelia, Harugongo, Nyabitooma, Nyahuka, Kyamutunzi, Buteema, Kibaaale, Muhookya, Ntandi, & Barakala.	20 towns rehabilitated and improved in the towns of Bukhiende, Namutumba, Toroma, Usuk, Barakala, Awere, Olilim, Karukara, Nyarwodho, Bata, Loro, Isingiro, Rugaaga, Kihihi, Ngarama, Nakapelimoru, Karenga, Rengen, Orwamuge	20 towns rehabilitated and improved in the towns of Bukhiende, Namutumba, Toroma, Usuk, Barakala, Awere, Olilim, Karukara, Nyarwodho, Bata, Loro, Isingiro, Rugaaga, Kihihi, Ngarama, Nakapelimoru, Karenga, Rengen, Orwamuge
Towns rehabilitated and improved in Awere, Olilim, Karukara, Rugyeyo, Banyara, Rurama, Nyabushenyi, Kabuga, Bwanga-Kiyenje, Rwengenyi, Parabek-Ogilli, Acholibur, Pেকেle, Omiyanyima, Wol, Madi-Opei, Oyam, Amolatar, Nyarwodho, Bata, Loro, Isingiro, Rugaaga.	20 towns rehabilitated and improved in the towns of Bukhiende, Namutumba, Toroma, Usuk, Barakala, Awere, Olilim, Karukara, Nyarwodho, Bata, Loro, Isingiro, Rugaaga, Kihihi, Ngarama, Nakapelimoru, Karenga, Rengen, Orwamuge	20 towns rehabilitated and improved in the towns of Bukhiende, Namutumba, Toroma, Usuk, Barakala, Awere, Olilim, Karukara, Nyarwodho, Bata, Loro, Isingiro, Rugaaga, Kihihi, Ngarama, Nakapelimoru, Karenga, Rengen, Orwamuge
Towns rehabilitated and improved in Kihihi, Ngarama, Kagongi, Mugyera, Bugangari, Bikurungu, Rwenshama, Buhunga, Katuna, Ryakarimira, Masheruka, Matsyoro, Igorora, Katunguru, Abim, Morulem, Alerek, Nakapelimoru, Karenga, Rengen, Orwamuge & Kacheri	20 towns rehabilitated and improved in the towns of Bukhiende, Namutumba, Toroma, Usuk, Barakala, Awere, Olilim, Karukara, Nyarwodho, Bata, Loro, Isingiro, Rugaaga, Kihihi, Ngarama, Nakapelimoru, Karenga, Rengen, Orwamuge	20 towns rehabilitated and improved in the towns of Bukhiende, Namutumba, Toroma, Usuk, Barakala, Awere, Olilim, Karukara, Nyarwodho, Bata, Loro, Isingiro, Rugaaga, Kihihi, Ngarama, Nakapelimoru, Karenga, Rengen, Orwamuge
20 Boreholes drilled to enhance water resources in Lwemiyaga, Nkoni, Kyamulibwa, Kalagi, Katuugo, Biiso, Bujenje, Nakifuma, Kasanje, Bujunko, Katakwi, Bulumba, Abim, Kapedo, Rugombe, Madudu, Namukora, Ogur, Nyamukana, Rwengyenyi.	5 boreholes drilled to enhance water resources in Kyamulibwa, Kalagi, Bulumba, Kapedo, Namukora	5 boreholes drilled to enhance water resources in Kyamulibwa, Kalagi, Bulumba, Kapedo, Namukora

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Annual Plans	Quarter's Plan	Revised Plans
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
10 Reservoir tanks procured & installed in Kamengo, Kabango, Nkoni, Nakirubi and Busano, Namutumba, Bulumba, Nakapelimoru, Bukuya, Rwenshama.	3 Reservoir tanks procured and installed in Kamengo, Busano, Nakapelimoru	3 Reservoir tanks procured and installed in Kamengo, Busano, Nakapelimoru
Extension of power lines and other energy installations to 10 selected water sources in Umbrella of Kangulumira, Nambale (Iganga), Namwiwa, Irundu, Buyende, Gweri, Morulem, Bukuya, Rutete, Otuke.	Extension of power lines and other energy installations to 03 selected water sources in Kangulumira, Namwiwa, Otuke	Extension of power lines and other energy installations to 03 selected water sources in Kangulumira, Namwiwa, Otuke
10,000 Micro and bulk meters Purchase for Central, North, South west, Mid west, Karamoja and Eastern umbrella schemes. 60 PSPs constructed and connected in regional umbrellas of Central, North, Southwest, Mid west, Karamoja and East. Land surveyed.	3,000 micro and bulk meters Purchase 20 PSPs constructed and connected. Land surveyed and 3 titles produced	3,000 micro and bulk meters Purchase 20 PSPs constructed and connected. Land surveyed and 3 titles produced
10 Treatment plant constructed/renovated in Buyamba, Namutumba, Namayingo, Katakwi, Namwiwa, Bulegeni, Otuke, Adwari, Opit, Pakele, Ciforo, Kanyarugyiri. Land purchased by the regional Umbrella Organization	2 Treatment plant constructed/renovated in Namayingo, Adwari. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure	2 Treatment plant constructed/renovated in Namayingo, Adwari. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure

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Annual Plans	Quarter's Plan	Revised Plans
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		
Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 21 towns.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 7 implementation towns selected from the towns where implementation of piped water systems is ongoing.	Cross cutting issues (environmental awareness, Nutrition, gender, good governance and HIV/AIDS) incorporated in all activities related to development of piped water supply and sanitation systems in 7 implementation towns selected from the towns where implementation of piped water systems is ongoing.
Water, sanitation and hygiene baseline studies conducted in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli	Water, sanitation and hygiene baseline studies related to development of piped water supply and sanitation systems conducted in 2No towns selected from those targeted.	Water, sanitation and hygiene baseline studies related to development of piped water supply and sanitation systems conducted in 2No towns selected from those targeted.
Hygiene and sanitation campaigns conducted, stakeholder engagements held. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. Advocacy for improved hygiene and sanitation practices carried out in 7No towns selected from the towns where construction of piped water systems is ongoing. Stakeholder engagement conducted in 7No of water supply and sanitation facilities are under implementation.	Communication, Education, Participation and Awareness of water supply and sanitation activities. Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems. Advocacy for improved hygiene and sanitation practices carried out in 7No towns selected from the towns where construction of piped water systems is ongoing. Stakeholder engagement conducted in 7No of water supply and sanitation facilities are under implementation.
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 and acquisition of Land for construction works in all towns of implementation including FSM.	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando- Kasimbi (20%).	Valuation, compensation and titling of Land for water supply and sanitation works in towns of Kyenganju (70%), Nyanseke (10%), Namayumba (10%), Kasawo (30%), Busale (60%), Busunju (10%), Kangulumira (10%), Nazigo (20%), Kyankwanzi (70%) and Kibaale- Kyebando- Kasimbi (20%).

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Annual Plans	Quarter's Plan	Revised Plans
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		
Construction of piped water systems in 02 towns of Kyankwanzi & Butemba completed including payment of final retention. Construction of , Ngoma (95%) and Lunya (80%)0 ongoing.	Construction of Ngoma (80%) and Lunya (60%) ongoing.	Construction of Ngoma (80%) and Lunya (60%) ongoing.
Designs done for WSS in Kayonza (70%), Bbale (70%), Kitimbwa (70%), Bujwahya (70%), Runga (70%), Waaki (70%), Butenga-Kawoko intake (100%), Nyarweyo(70%), Wairagaza (100%), Madudu (100%), Kyatiri (100%), Kibangya (100%), Kihanguzi (100%), Katerandulu	Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Bujwahya (30%), Runga (30%), Waaki (30%), Butenga-Kawoko intake (60%), Nyarweyo(40%), Wairagaza (60%), Madudu (60%), Kyatiri (60%), Kibangya (60%), Kihanguzi (60%), Katerandulu (60%), Kikubye (60%) and Bulima (60%).	Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (30%), Bbale (30%), Kitimbwa (30%), Bujwahya (30%), Runga (30%), Waaki (30%), Butenga-Kawoko intake (60%), Nyarweyo(40%), Wairagaza (60%), Madudu (60%), Kyatiri (60%), Kibangya (60%), Kihanguzi (60%), Katerandulu (60%), Kikubye (60%) and Bulima (60%).
Feasibility studies done for WSS in 7 towns of Kisiita, Mpasaana, Nkonko, Katikara, Wakayiba, Nambala, Kamuli		
15 production boreholes in selected project towns drilled.	5 production boreholes in selected project towns drilled.	5 production boreholes in selected project towns drilled.
Routine office Maintenance and its premises undertaken.	Routine office Maintenance and its premises undertaken.	Routine office Maintenance and its premises undertaken.
Expansion of water supply in Kiboga (35%) and Zigoti (35%) towns ongoing.	Construction of expansion of water supply expansion works in Kiboga (5%) and Zigoti (5%) towns.	Construction of expansion of water supply expansion works in Kiboga (5%) and Zigoti (5%) towns.
Continue with ongoing construction works in the towns of Nyanseke (30%), Busaale (45%), Kibuzi (25%).	Continue with ongoing construction works in the towns of Nyanseke (10%), and Busaale (25%)	Continue with ongoing construction works in the towns of Nyanseke (10%), and Busaale (25%)
Construction of new piped water supply system commenced in Kasawo-phase 1 (5%) and Kyebando-Kasimbi (5%)		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1533 Water and Sanitation Development Facility Central-Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Construction of one fecal sludge management facility in Buliisa will progress to 20% completion.		
Construction of 03 public water borne toilets done in the towns of Ngoma (95%) and Lunya (80%).	Construction of public water borne toilets in towns of Lunya (60%), Ngoma (80%)	Construction of public water borne toilets in towns of Lunya (60%), Ngoma (80%)
Design of 03 fecal sludge management facilities done in Kibaale and Buvuma to 95% progress and Kikuube to 50%.	Design of 03 fecal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%.	Design of 03 fecal sludge management facilities in Kibaale and Buvuma to 55% progress and Kikuube to 20%.
Budget Output:000090 Climate Change Adaptation		
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		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
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		
5 Laptops procured	5 Laptops procured	5 Laptops procured
Social economic and baseline surveys completed.	Social economic surveys completed in 03 towns of Erusi, Goli and Latoro.	Social economic surveys completed in 03 towns of Erusi, Goli and Latoro.
Monitoring and Supervision conducted in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), Loro FSTP and Adilang(Agago)	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 08 towns of Palabek-Kal, Lamwo TC, Rhino camp TC, Arra/Dufile, Amuru TC, Kole TC, Alangi and Zeu .	Monitoring and Supervision conducted during construction of piped water supply sytems and sanitation facilities in 08 towns of Palabek-Kal, Lamwo TC, Rhino camp TC, Arra/Dufile, Amuru TC, Kole TC, Alangi and Zeu .

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Annual Plans	Quarter's Plan	Revised Plans
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		
Test running and commissioning of Piped Water Supply Systems completed in Palabek-Kal (Lamwo), Obongo TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Alangi (Zombo) and Zeu (Zombo)	Test running and commissioning of Piped Water Supply Systems and Sanitation Facilities in 02 towns of Palabek-Kal and Lamwo TC conducted.	Test running and commissioning of Piped Water Supply Systems and Sanitation Facilities in 02 towns of Palabek-Kal and Lamwo TC conducted.
Complete O&M trainings for WSS in 09 towns of Palabek-Kal (Lamwo), Obongi TC (Obongi), Lamwo TC (Lamwo), Rhino camp TC (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Adilang (Agago) Kole TC (Kole), Alangi (Zombo), Zeu (Zombo), and Loro FSTP.	Operation and Maintenance trainings of beneficiaries completed for piped water supply systems in 02 towns of Palabek-Kal and Lamwo TC.	Operation and Maintenance trainings of beneficiaries completed for piped water supply systems in 02 towns of Palabek-Kal and Lamwo TC.
Hygiene promotion campaigns conducted in 07 towns of Arra/Dufile, Rhino Camp TC, Amuru TC, Kole TC, Alangi, Zeu and Adilang and schools benefiting from construction of latrines in Northern Uganda.	Hygiene promotion campaigns conducted in 02 towns of Amuru TC and Kole TC .	Hygiene promotion campaigns conducted in 02 towns of Amuru TC and Kole TC .
Awareness campaigns on cross cutting in Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC, Adilang, Alangi , Zeu , Loro & selected refugee settlements conducted.	Complete awareness campaigns on cross cutting issues of HIV/AIDS in 02 towns of Palabek-Kal and Lamwo TC	Complete awareness campaigns on cross cutting issues of HIV/AIDS in 02 towns of Palabek-Kal and Lamwo TC

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Annual Plans	Quarter's Plan	Revised Plans
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		
<p>Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure</p> <p>Land titles in selected towns that host Water and Sanitation facilities acquired</p> <p>Office renovation</p>	<p>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. Office building renovations carried out.</p>	<p>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. Office building renovations carried out.</p>
<p>Construction of piped water supply systems ongoing in 12 towns of Palabek-Kal , Obongo TC , Lamwo TC, Rhino camp TC , Arra/Dufile , Amuru TC , Kole TC, Alangi , Puranga, Adilang, Angangura, Zeu and refugee settlements.</p>	<p>Complete construction of piped water supply systems in 02 towns of Palabek-Kal (100%) and Lamwo TC (100%) Construction of piped water supply systems in 08 towns of Arra/Dufile (70%), Rhino Camp TC (70%), Amuru TC (30%), Kole TC (30%), Alangi (30%) and Zeu (30%) ongoing. Extension of piped water to Angangura complete (100%). Construction of piped water supply systems in refugee settlements (60%) ongoing.</p>	<p>Complete construction of piped water supply systems in 02 towns of Palabek-Kal (100%) and Lamwo TC (100%) Construction of piped water supply systems in 08 towns of Arra/Dufile (70%), Rhino Camp TC (70%), Amuru TC (30%), Kole TC (30%), Alangi (30%) and Zeu (30%) ongoing. Extension of piped water to Angangura complete (100%). Construction of piped water supply systems in refugee settlements (60%) ongoing.</p>
<p>Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation ongoing</p>	<p>Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (5%) ongoing .</p>	<p>Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (5%) ongoing .</p>
<p>14 Production wells drilled in Erusi (Nebbi), Goli (Nebbi), Latoro (Nwoya), Warr (Zombo), Maracha TC (Maracha), Inde TC (Madi Okollo), Itula (Obongi), Lapul (Pader), Ogole (Pader), Amoko (Pader), Ogur (Lira), Bangala (Amolatar), Aromo (Lira) and Adraka-</p>	<p>Complete drilling of 03 boreholes in 03 towns of Erusi, Goli and Latoro.</p>	<p>Complete drilling of 03 boreholes in 03 towns of Erusi, Goli and Latoro.</p>

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Annual Plans	Quarter's Plan	Revised Plans
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		
Complete ESIA and development of Water Source Protection Plans.	Complete ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula Commence ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 04 towns of Awach, Erusi, Goli and Latoro. ESIA Briefs developed for selected piped water supply systems under Northern Umbrella of Water to be rehabilitated. ESIA Briefs developed for extension of piped water supply to selected schools in Northern Uganda.	Complete ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula Commence ESIA and development of Water Source Protection Plans for proposed piped water supply systems in 04 towns of Awach, Erusi, Goli and Latoro. ESIA Briefs developed for selected piped water supply systems under Northern Umbrella of Water to be rehabilitated. ESIA Briefs developed for extension of piped water supply to selected schools in Northern Uganda.
Rehabilitation of selected piped water supply systems under NUWS DKTI project continued.	Rehabilitation of selected piped water supply systems under Northern Umbrella of Water and Sanitation (5%) ongoing.	Rehabilitation of selected piped water supply systems under Northern Umbrella of Water and Sanitation (5%) ongoing.
Complete design of WSS in 10 towns of Erusi , Goli , Latoro , Warr , Maracha TC , Inde TC , Itula , Lapul , Ogole and Amoko. Commence design of 04 towns of Ogur , Bangala , Aromo and Adraka-Kampala.	Complete design of piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula Commence design of piped water supply systems in 03 towns of Erusi, Goli and Latoro.	Complete design of piped water supply systems in 03 towns of Maracha TC, Inde TC and Itula Commence design of piped water supply systems in 03 towns of Erusi, Goli and Latoro.
Complete extension of piped water supply and sanitation facilities to selected schools in Northern Uganda under lot 1.	Extension of piped water supply to selected schools in Northern Uganda (5%) ongoing.	Extension of piped water supply to selected schools in Northern Uganda (5%) ongoing.

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Project:1534 Water and Sanitation Development Facility North-Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas

Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices

Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , and Zeu Commence construction in Adilang and Puranga.	Complete construction of 06 institutional toilets in 02 towns of Palabek-Kal (100%) and Lamwo TC (100%) Construction of 04 public and 24 institutional toilets in 06 towns of Arra/Dufile (90%), Rhino Camp TC (95%), Amuru TC (30%), Kole TC (30%), Alangi (30%) and Zeu (30%) ongoing	Complete construction of 06 institutional toilets in 02 towns of Palabek-Kal (100%) and Lamwo TC (100%) Construction of 04 public and 24 institutional toilets in 06 towns of Arra/Dufile (90%), Rhino Camp TC (95%), Amuru TC (30%), Kole TC (30%), Alangi (30%) and Zeu (30%) ongoing
Construction of sanitation facilities in selected schools in Northern Uganda completed under lot 1	Construction of sanitation facilities in selected schools in Northern Uganda (5%) ongoing	Construction of sanitation facilities in selected schools in Northern Uganda (5%) ongoing
Construction of a Faecal sludge treatment plant in Loro (Oyam) completed	Construction of Faecal sludge treatment plant in Loro (10%) ongoing.	Construction of Faecal sludge treatment plant in Loro (10%) ongoing.
Complete construction of 06 public and 30 institutional toilets in 11 towns of Palabek-Kal , Obongo TC , Lamwo TC , Rhino camp TC , Arra/Dufile, Amuru TC , Kole TC , Alangi , Zeu and Adilang. Commence construction in Puranga.	Complete construction of 06 institutional toilets in 02 towns of Palabek-Kal (100%) and Lamwo TC (100%) Construction of 04 public and 24 institutional toilets in 06 towns of Arra/Dufile (90%), Rhino Camp TC (95%), Amuru TC (30%), Kole TC (30%), Alangi (30%) and Zeu (30%) ongoing	Complete construction of 06 institutional toilets in 02 towns of Palabek-Kal (100%) and Lamwo TC (100%) Construction of 04 public and 24 institutional toilets in 06 towns of Arra/Dufile (90%), Rhino Camp TC (95%), Amuru TC (30%), Kole TC (30%), Alangi (30%) and Zeu (30%) ongoing

Budget Output:000090 Climate Change Adaptation

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

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
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Annual Plans	Quarter's Plan	Revised Plans
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		
Project Specific Monitoring, Evaluation and Reporting System developed. National Baseline on Water access covering all the Districts in Uganda completed.	Complete Development of the Project Specific Monitoring, Evaluation and Reporting system. Continue and Complete District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda.	Complete Development of the Project Specific Monitoring, Evaluation and Reporting system. Continue and Complete District Level Baseline Study to Collect data on Water Supply Access and coverage of the Villages in Uganda.
Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.	Community engagement carried out in project towns. Monitoring of Environmental Social management Plans carried out in project towns.
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		
Development of the Engineering Designs for Rakai and Gomba. Construction Bugadde WSS. Development of engineering designs for extension of Greater Gomba WSS to Kalungu (Lwabenge). Water Sources Development carried out in Greater Rakai.	Continue Development of Engineering Designs For Rakai and Gomba and commence procurement Continue and Complete Development of Engineering Design for Extension of Water Supply to Kalungu (Lwabenge) Continue Drilling of Boreholes water sources in Greater Rakai including Luanda RGC	
Land acquisition carried in project towns. Development of the Environmental Social Impact Assessment (ESIA) for Greater Rakai, Greater Bugadde and Greater Gomba. Community/stakeholder engagement carried out in project towns.	Continue and Complete with land acquisition in Greater Gomba, Greater Rakai and Greter Bugadde Continue development of ESIA for Greater Bugadde, Greater Rakai and Greater Gomba to 60% Commence Community / Stakeholder Engagement in the 3No. Project Locations to 50%	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3		
Budget Output:000090 Climate Change Adaptation		
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		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
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		
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	4 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems. Conduct Sanitation and hygiene Baseline surveys in Isingiro project area	
Four (04) community stakeholder engagements conducted in the project areas.	District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 30 borehole sites	
12 Monthly site meetigs conducted for all the sites under construction	3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	
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		
Twenty four (24) sanitation and hygiene trainings conducted in the project areas.	6 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems.	6 Sanitation and hygiene promotional campaigns conducted for the 4 of the large and Medium solar powered piped systems.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1614 Support to Rural Water Supply and Sanitation Project		
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		
Four (04) community stakeholder engagements conducted in the project areas.	District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 30 borehole sites	District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 30 borehole sites
12 Monthly site meetigs conducted for all the sites under construction	3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.	3 site meeting and Supervision visits conducted for the 20 medium and Large solar powered systems, Isingiro WSS.
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		
48 solar powered piped systems in 22 districts with sub counties below 50% safe water coverage constructed to 80% completion. Climate change Adaptation and sensitisation conducted in the project areas	12 large and medium solar powered piped systems located across the country in sub counties below 50% safe water coverage constructed 60% completion. Climate change and adaptation measures conducted in project areas.	12 large and medium solar powered piped systems located across the country in sub counties below 50% safe water coverage constructed 60% completion. Climate change and adaptation measures conducted in project areas.
Isingiro WSS in Isingiro district constructed to 80% completion Climate change Adaptation and sensitisation conducted in the project areas	Isingiro WSS in Isingiro district constructed to 40% completion Climate change Adaptation and sensitisation conducted in the project areas	Isingiro WSS in Isingiro district constructed to 40% completion Climate change Adaptation and sensitisation conducted in the project areas
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		
Isingiro piped water supply system in Isingiro district constructed to 80% completion.	Isingiro piped water supply system in Isingiro district constructed to 40% completion.	Isingiro piped water supply system in Isingiro district constructed to 40% completion.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1614 Support to Rural Water Supply and Sanitation Project		
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		
135 districts provided with technical backstopping in areas of Procurement, support supervision, Operation and Maintenance of water supply systems and technical guidance during implementation by the Rural Water Regional Centres.	Operation & Maintenance framework popularized among stakeholders in 6 districts. At least 65 district supported in the District Water and sanitation Coordination Committee meetings All 135 Local Governments visited to establish their progress of implementation of construction works	Operation & Maintenance framework popularized among stakeholders in 6 districts. At least 65 district supported in the District Water and sanitation Coordination Committee meetings All 135 Local Governments visited to establish their progress of implementation of construction works
Operations of the 6 rural regional regional Centres supported. Laptops/Desktop computers purchased.	Operations of the 6 Rural water Regional Centres supported	Operations of the 6 Rural water Regional Centres supported
2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed. 6 feasibility studies and detailed engineering designs completed for systems across the six regional centres.	2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed constructed to 50% completion. 2 feasibility studies and detailed engineering designs completed for systems across the 6 regional centres	2 piped water supply systems including Mbunga Nyakazinga GFS (Kasese), Mpunga (Kanungu), constructed constructed to 50% completion. 2 feasibility studies and detailed engineering designs completed for systems across the 6 regional centres
hydrogeological surveys and siting conducted for 100 sites to be drilled. 100 boreholes (62 production wells and 38 hand pumped) drilled in villages without a safe water source. 52 Chronically broken down water sources Rehabilitated	hydrogeological surveys and siting conducted for 25 sites to be drilled. 35 boreholes drilled in villages without a safe water source 13 Chronically broken down water sources Rehabilitated	hydrogeological surveys and siting conducted for 25 sites to be drilled. 35 boreholes drilled in villages without a safe water source 13 Chronically broken down water sources Rehabilitated
Highway Sanitation Facility in Kiruhura constructed to 100% 7 piped water supply systems including Ayara WSS (Kole), Asuret RGC (Soroti), Kachomo WSS(Budaka), Mbunga Nyakazinga (kasese), Upper Sipi & Mpungu WSS (Kanungu) all constructed ,Nyabuhikye extension	Highway Sanitation Facility in Kiruhura constructed to 95%. Ayara WSS (Kole), Asuret RGC (Soroti), Kachomo WSS(Budaka), Mbunga Nyakazinga (kasese), Upper Sipi & Mpungu WSS (Kanungu) all constructed to 10% ,Nyabuhikye extension to 20%	Highway Sanitation Facility in Kiruhura constructed to 95%. Ayara WSS (Kole), Asuret RGC (Soroti), Kachomo WSS(Budaka), Mbunga Nyakazinga (kasese), Upper Sipi & Mpungu WSS (Kanungu) all constructed to 10% ,Nyabuhikye extension to 20%

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Annual Plans	Quarter's Plan	Revised Plans
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		
Periodic performance assessment and benchmarking reports for all water authorities produced and shared with stakeholders including annual regulators report	Performance data for water wuthorities in Central region validated including Umbrellas and NWSC	Performance data for water authorities in Central , Northern and karamoja regions, validated including Umbrellas and NWSC
Pro-poor policy and strategy reviewed and a new policy and strategy developed to facilitate equitable access to water supply and sanitation services	Contract awarded and inception report submitted discussed for undertake review of pro-poor policy and strategy	Contract awarded and inception report submitted discussed for undertake review of pro-poor policy and strategy
Tariff Policy and tariff setting guidelines operationalized. Tariff proposals from all water authorities Tariff proposals from all water authorities reviewed and approved. Tariff Indexation by NWSC also reviewed and recommendations made.	Monitoring complance to implementation of approved tariff undertaken, engagement with Ministers at MWE to prepare Cabinet MEMO/Minute	Monitoring complance to implementation of approved tariff undertaken, engagement with Ministers at MWE to prepare Cabinet MEMO/Minute
Towns gazetted to water authorities including area gazette maps compiled and published in the National Gazettee	Assessment of towns for gazetting in refugee settlements in Western Uganda undertaken and recommendation made on the appropraite Water Utility to operate	Assessment of towns for gazetting in refugee settlements in Western Uganda undertaken and recommendation made on the appropraite Water Utility to operate
A regulation information management system (REMIS) for both water supply and sanitation developed and operationalized	Finalise baseline data collection for operationalization of digitized platform for reporting and management information system	Conduct baseline data collection for operationalization of digitized platform for reporting and management information system
Appropriate tools and standards for onsite sanitation solutions developed and compliance enforcement undertaken	Finalise development of tools for onsite sanitation solutions and engage stakeholders.	Finalise development of tools for onsite sanitation solutions and engage stakeholders.
Guidelines for non-revenue water management for water authorities developed and operationalized	Finalised development of guidelines for non-revenue water management for water authorities	Finalised development of guidelines for non-revenue water management for water authorities

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Annual Plans	Quarter's Plan	Revised Plans
Project:1660 Strengthening Water Utilities Regulation 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		
Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalized	NA	
A digitized infrastructure asset management framework for water supply and sanitation utilities developed and operationalized	NA	
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	NA	
Trainings for technicians to operate the water meter testing and calibration stations conducted	NA	
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and conducted, reports compiled and shared with stakeholders.	NA	
PIAP Output: 1203010703 Increased access to inclusive safe water supply in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Water meter testing and calibration station in Entebbe & Mbale completed and installations made and operationalised	Contract award and endorsement for construction of water meter calibration station in Mbale and commence construction	Contract award and endorsement for construction of water meter calibration station in Mbale and commence construction
A digitised infrastructure asset management framework for water supply and sanitation utilities developed and operationalised	Solicitation and contract award of consultancy to undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest)	Solicitation and contract award of consultancy to undertake upscale of digitised mapping for gazetted water supply systems in 30 towns (15 North & 15 Southwest)
Tools and instruments for GIS mapping including software procured for digitized area gazette maps.	Finalise procurement process for tools and instruments for GIS mapping including software for digitized area gazette maps.	Submission of the final report for the tools and instruments for GIS mapping including the software for digitized area gazette maps
Trainings for technicians to operate the water meter testing and calibration stations conducted	Conduct training for technicians to operate water meter testing and calibration stations	Undertake identification and selection of technicians with the required skills and expertise for the operation of water meter testing and calibration stations

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Project:1660 Strengthening Water Utilities Regulation 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		
Routine quarterly regional monitoring and supervision of meter calibration and testing stations in Entebbe and Mbale conducted, reports compiled and shared with stakeholders	Conduct routine quarterly regional monitoring and supervision of Water meter calibration and testing stations	Conduct routine quarterly regional monitoring and supervision of Water meter calibration and testing stations
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		
12No. Monthly site meetings and monitoring/supervision field visits conducted for the towns 4No. Quarterly community engagements and mobilisation. 06 computers and accessories purchased for Project.	"3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns"	"3No. Monthly site meetings conducted for the Project towns 1No. Quarterly community engagement and mobilisation conducted for the Project towns"
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		
Fifteen (15) site meetings and supervision visits conducted to the 30 sites under construction.	3 monthly site meetings conducted in isingiro WSS and the 20 solar systems under construction	3 monthly site meetings conducted in isingiro WSS and the 20 solar systems under construction
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 system.	Cross cutting issues of environmental awareness, gender and HIVAIDS incorporated in all activities related to development of piped water supply system.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Thirty (30) community stakeholder engagements and awareness campaigns conducted around the areas to be served by the solar systems.	District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites	District and sub county advocacy meeting with Various stakeholders conducted in Isingiro. Stakeholders trained on Operation and Maintenance modalities, HIV/AIDs, COVID-19, Gender and Climate Change for 5 large and Medium solar powered piped systems 20 borehole sites
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		
30 solar powered Water Supply Systems constructed to 85% completion.	30 solar powered water supply systems constructed to 65% completion	30 solar powered water supply systems constructed to 65% completion
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		
Solar packages provided for 107 towns in Kiyindi, Bukomansimbi, Bulo, Tojwe, Madu, Kyaterekera, Nalweyo, Kawafu, Lwabenge, Kasanda, Kangulumira, Kibaale, Lwamata, Kabwoya, Kyatiri, Butemba, Bethem - Nabigasa, Nongo, Nkoni, Mpumudde-Lyakajjura, Kiryoka.	Solar packages provided for 25no. Towns	Solar packages provided for 25no. Towns
Solar packages provided for Kamengo, Kasambya, Nakifuma, Bataaangu, Migeera, Lwemiyaga, Masulita, Kagologolo, Nyamarunda, Kiboga, Opoka, Kabira, Busunju, Jeeza, Nakawuka, Corner Kilak (Abwoloit), Budaka WSS Pump1, Nyebea, Nankoma WSS, Idudi, Girik.	Solar packages provided for 25no. Towns	Solar packages provided for 25no. Towns

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Annual Plans	Quarter's Plan	Revised Plans
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
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		
Solar packages provided for Muyembe WSS, Bugoigo, Masafu WSS, Busolwe TC, Kanyum, Buyende (Nakabira), Nambale, Iziru-Bussede WSS, Ochero WSS, Bulumba, Nawansaso, Arwoko Spring, Aparisa, Bulangira, Onyakello, Kaproron TC, Naigobya, Manafwa TC, Lukhonge.	Solar packages provided for 25no. Towns	Solar packages provided for 25no. Towns
Solar packages provided for Namayingo, Namisindwa TC, Namutumba TC (Matyama), Kafir, Kibale, Nasutani, Kamuda, Petta, Aojakuju (aojakitoi PS), Budaka WSS Pump2, Buluwandi Booster, Wakawaka Landing Site, Bullisa, Abalang, Kaserem, Nyamalogo-Wichama TC.	Solar packages provided for 25no. Towns	Solar packages provided for 25no. Towns
Solar packages provided for Kalapata RGC, Loputuk, Losilang RGC, Lorengedwat RGC, Tokora RGC, Kathile RGC, Lotirir, Napumpum, Gelegele, Aloji, Ngomoromo, Erusi, Olwiyo, Ngai, Parabongo, Maracha, Woro, Wadelai, Nyakashaka, Busunga, Monday, Kigoroby.	Solar packages provided for 25no. Towns	Solar packages provided for 25no. Towns
Solar packages provided for Kabingo, Rugaaga, Ryakarimira, Isunga, Bitojo, Buhoma, Musyenene, Kashongi, Rubuguri, Rutwerwa, Bujenje, Kabura-Mwizi, Mayanga, Budiba, Itojo, Kabirizi, Bukinda, Kimbugu-Rwakaraba, Masheruka, Katukundane, Kayonza, Karenganyambi	Solar packages provided for 25no. Towns	Solar packages provided for 25no. Towns
Procure land for key infrastructure installations in project towns	Purchase of land for Project infrastructure in project Town	Purchase of land for Project infrastructure in project Town

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Annual Plans	Quarter's Plan	Revised Plans
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems		
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		
30 solar powered Water Supply Systems constructed to 85% completion.	30 solar powered water supply systems constructed to 65% completion	30 solar powered water supply systems constructed to 65% completion
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		
60 Community engagements / awareness creation through advocacy meetings conducted. 24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengechora, Nabilatuk, Losilang.	15 monitoring, supervision and community engagements held in the 6no. project towns including trainings on gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition & climate change. 6 sanitation and hygiene campaigns conducted in the project towns.	
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		
60 Community engagements / awareness creation through advocacy meetings conducted. 24 sanitation and hygiene campaigns conducted in towns of Iriiri, Lorengechora, Nabilatuk, Losilang.	15 monitoring, supervision and community engagements held in the 6no. project towns including trainings on gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition & climate change. 6 sanitation and hygiene campaigns conducted in the project towns.	15 monitoring, supervision and community engagements held in the 6no. project towns including trainings on gender, HIV/AIDS, COVID-19, Ebola, Malaria, Nutrition & climate change. 6 sanitation and hygiene campaigns conducted in the project towns.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1770 Water and Sanitation Development Facility Karamoja		
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>Baseline survey for project water supply and sanitation system in towns of Nabilatuk, Losilang conducted.</p> <p>Karamoja water supply and sanitation management information system developed.</p>	<p>Conduct baseline for Losilang Management information system Pre-test.</p>	<p>Conduct baseline for Losilang Management information system Pre-test.</p>
<p>Construction of piped water supply systems in towns of Nabilatuk and Losilang commenced.</p> <p>Construction of piped water supply systems in towns of Kakingol, Iriiri and Lorengachora completed.</p>	<p>Construction of Alakas, Losilang and Napumpum to 75%. Feasibility studies and designs completed for 01 town.</p>	<p>Construction of Alakas, Losilang and Napumpum to 75%. Feasibility studies and designs completed for 01 town.</p>
<p>Lands acquired for the installation of water assets in 08 towns.</p> <p>Construction of the Karamoja regional office block completed.</p>	<p>Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure. Complete construction of the office block(100%)</p>	<p>Support Local Governments and the communities demarcate and document the land provided for development of piped water supply and sanitation infrastructure. Complete construction of the office block(100%)</p>
<p>Design of WSS for 04 towns Kapedo, Lolachat, Lemsui and Nakapelmoru completed.</p> <p>Monitoring and supervision of water supply systems in towns of Kakingol, Iriiri, Lorengachora, Nabilatuk and Losilang conducted.</p> <p>10 production wells drilled in 10 towns.</p>	<p>Complete designs in towns of Kapedo and Lolachat. Monitoring and Supervision conducted during construction of water supply systems in towns of Kakingol, Iriiri, Lorengachora, Nabilatuk and Losilang. Hydrogeological surveys and drilling supervision and drilling of 04 production wells in 02 towns.</p>	<p>Complete designs in towns of Kapedo and Lolachat. Monitoring and Supervision conducted during construction of water supply systems in towns of Kakingol, Iriiri, Lorengachora, Nabilatuk and Losilang. Hydrogeological surveys and drilling supervision and drilling of 04 production wells in 02 towns.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1770 Water and Sanitation Development Facility Karamoja		
Budget Output:000090 Climate Change Adaptation		
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		
Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
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		
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 Dzaipi Kamuli and Kiboga.	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 Dzaipi Kamuli and Kiboga.
O&M support and capacity building carried out in Ishongororo, Kamuli, Kiboga, Kyotera, Kayunga and Dzaipi		
PIAP Output: 1203010705 Increased access to inclusive sanitation and hygiene services in urban areas		
Programme Intervention: 12030107 Increase access to inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices		
Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.	1 Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.	1 Site meeting, technical backstopping, monitoring and supervision conducted in Kyenjojo/Kapchorwa.
Sustainable Resource recovery approaches and business models piloted in Dzaipi, Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, and Kayunga.	Sustainable Resource recovery approaches and business models piloted in Dzaipi, Kamuli and Kiboga. 3 Private Sector entrepreneurs trained in FSM service delivery in Dzaipi, Kamuli and Kiboga.	Sustainable Resource recovery approaches and business models piloted in Dzaipi, Kamuli and Kiboga. 3 Private Sector entrepreneurs trained in FSM service delivery in Dzaipi, Kamuli and Kiboga.
6 Private Sector entrepreneurs trained in FSM service delivery in the Project areas.		

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Project:1781 Feacal Sludge Management Enhancement Project(FSMEP)

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

Construction of Kyenjojo FSTP up to 60% Kalangala, Dokolo and Moroto FSTPs designed Construct 2 public/institutional toilets in Kyenjojo	Continue Construction of Kyenjojo up to 40%. Continue designs of Moroto, Kalangala and Dokolo FSTPs up to 30%. Continue Construction of public/institutional toilets Kyenjojo up to 20%.	Continue Construction of Kyenjojo up to 40%. Continue designs of Moroto, Kalangala and Dokolo FSTPs up to 30%. Continue Construction of public/institutional toilets Kyenjojo up to 20%.
Improvement works made to FSTPs in Ishongororo, Kayunga and Kasali-Kyotera FSM services management model developed.	Improvement works made to FSTPs in Ishongororo and Kasali-Kyotera up to 50%. Contract award and signature.	Improvement works made to FSTPs in Ishongororo and Kasali-Kyotera up to 50%. Contract award and signature.
Land purchased in project towns.	Land purchased in project towns.	Land purchased in project towns.

Budget Output:000090 Climate Change Adaptation

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

Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.	Sensitization on climate change adaptation carried out in project towns. Tree seedlings planted.
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Project:1826 Strategic Towns Water Supply and Sanitation Project

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

Hygiene and sanitation promotion campaigns conducted in Kamuli, Mayuge, Alebtong and Nakasongola. Monitoring, community sensitizations and site meetings held.	Ino. Hygiene and sanitation promotion campaigns conducted in Kamuli, Mayuge, Alebtong and Nakasongola. Ino. Monitoring, community sensitizations and site meetings held.	Ino. Hygiene and sanitation promotion campaigns conducted in Kamuli, Mayuge, Alebtong and Nakasongola. Ino. Monitoring, community sensitizations and site meetings held.
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Annual Plans	Quarter's Plan	Revised Plans
Project:1826 Strategic Towns Water Supply and Sanitation Project		
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		
Feasibility studies conducted for the development of engineering designs. Carry out ESIA for Mayuge, Kamuli, Alebtong and Nakasongola clusters.	Complete evaluation of consultants.	Complete evaluation of consultants.
Project:1837 Water Supply and Sanitation for Institutions Project		
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		
Community sensitisation and mobilisation conducted across 20 institutions Site supervision visits conducted	5 stake holder and Community sensitisation activities conducted for at least 5 beneficiary institutions	5 stake holder and Community sensitisation activities conducted for at least 5 beneficiary institutions
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		
20 Institutional WASH facility Detailed Engineering Designs developed and feasibility studies conducted. 1 Institutional WASH facility Constructed to 100%	Feasibility studies conducted and Detailed engineering designs produced for 5 institutions. Construction of 1 institutional WASH facility commenced	Feasibility studies conducted and Detailed engineering designs produced for 5 institutions. Construction of 1 institutional WASH facility commenced

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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 FY2024/25	Actuals By End Q1
113101	Land Fees	0.350	0.045
114514	Other Vehicle Fees and Licenses	0.160	0.055
142214	Other permits	1.120	0.332
Total		1.630	0.432

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 06 Natural Resources, Environment, Climate Change, Land And Water Management	8,135,000.000	90,000.000
<i>SubProgramme : 01 Environment and Natural Resources Management</i>	<i>8,135,000.000</i>	<i>90,000.000</i>
Sub-SubProgramme : 01 Directorate of Environmental Affairs	8,135,000.000	90,000.000
<i>Department Budget Estimates</i>		
Department: 002 Environment Support Services	2,135,000.000	90,000.000
<i>Project budget Estimates</i>		
Project: 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	6,000,000.000	0.000
Total for Vote	8,135,000.000	90,000.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
