

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	24.038	29.154	6.009	3.730	25.0 %	16.0 %	62.1 %
	Non-Wage	32.930	43.207	7.189	4.965	22.0 %	15.1 %	69.1 %
Dev.	GoU	342.309	395.269	85.995	74.318	25.1 %	21.7 %	86.4 %
	Ext Fin.	1,032.102	1,042.396	370.671	172.873	35.9 %	16.7 %	46.6 %
	GoU Total	399.277	467.630	99.193	83.013	24.8 %	20.8 %	83.7 %
	Total GoU+Ext Fin (MTEF)	1,431.378	1,510.025	469.864	255.886	32.8 %	17.9 %	54.5 %
	Arrears	73.005	73.005	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	1,504.383	1,583.031	469.864	255.886	31.2 %	17.0 %	54.5 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	1,504.383	1,583.031	469.864	255.886	31.2 %	17.0 %	54.5 %
	Total Vote Budget Excluding Arrears	1,431.378	1,510.025	469.864	255.886	32.8 %	17.9 %	54.5 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	335.078	335.078	85.681	53.530	25.6 %	16.0 %	62.5%
Vote Function:03 Directorate of Water Development	335.078	335.078	85.681	53.530	25.6 %	16.0 %	62.5%
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	277.360	319.573	73.285	22.971	26.4 %	8.3 %	31.3%
Vote Function:01 Directorate of Environmental Affairs	106.362	128.364	41.259	9.354	38.8 %	8.8 %	22.7%
Vote Function:02 Directorate of Water Resources Management	59.225	59.225	18.967	5.064	32.0 %	8.5 %	26.7%
Vote Function:04 Policy, Planning and Support Services	111.773	112.566	8.478	6.171	7.6 %	5.5 %	72.8%
Vote Function:05 National Meteorological Services	0.000	19.418	4.582	2.382	0.0 %	0.0 %	52.0%
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Directorate of Environmental Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	882.236	938.088	313.191	180.574	35.5 %	20.5 %	57.7%
Vote Function:03 Directorate of Water Development	882.236	938.088	313.191	180.574	35.5 %	20.5 %	57.7%
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Directorate of Environmental Affairs	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	1,494.674	1,592.740	472.157	257.075	31.6 %	17.2 %	54.4 %

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

0.107	Bn Shs	Project : 1523 Water for Production Phase II
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.		

Items

0.107	UShs	211102 Contract Staff Salaries
Reason:		

0.039	Bn Shs	Project : 1559 Drought Resilience in Karamoja Sub-Region Project
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.		

Items

0.039	UShs	211102 Contract Staff Salaries
Reason:		

0.108	Bn Shs	Project : 1787 Water for Production Regional Centre-West Phase II
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.		

Items

0.108	UShs	211102 Contract Staff Salaries
Reason:		

0.083	Bn Shs	Project : 1788 Water for Production Regional Centre - North Phase II
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.		

Items

0.083	UShs	211102 Contract Staff Salaries
Reason:		

0.144	Bn Shs	Project : 1789 Water for Production Regional Centre - East Phase II
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.		

Items

0.144	UShs	211102 Contract Staff Salaries
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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:03 Directorate of Water Development**

Reason:

0.039	Bn Shs	Project : 1790 Water for Production Regional Centre - Karamoja
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

Items

0.039	UShs	211102 Contract Staff Salaries
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Reason:

0.097	Bn Shs	Project : 1791 Water for Production Regional Centre - Central
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

Items

0.097	UShs	211102 Contract Staff Salaries
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Reason:

Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management**Vote Function:01 Directorate of Environmental Affairs**

0.031	Bn Shs	Department : 001 Climate Change Department
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Reason: Payment of social security contributions was not processed during the quarter pending reconciliation of employee records and verification of contribution schedules with the relevant social security agency

Items

0.006	UShs	212101 Social Security Contributions
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Reason: Payment of social security contributions was not processed during the quarter pending reconciliation of employee records and verification of contribution schedules with the relevant social security agency

0.093	Bn Shs	Project : 1613 Investing in Forests and Protected Areas for Climate-Smart Development
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Reason: The transfer was not effected during the quarter due to delay in receipt of necessary documentation and fund utilization work plans reports from the recipient government units. However this has now been received and the funds have been disbursed.

Items

0.074	UShs	263402 Transfer to Other Government Units
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Reason:

0.019	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****Vote Function:01 Directorate of Environmental Affairs**

Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

0.129	Bn Shs	Project : 1697 National Wetlands Restoration Project
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

Items

0.129	UShs	211102 Contract Staff Salaries
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Reason:

Vote Function:02 Directorate of Water Resources Management

0.034	Bn Shs	Department : 001 Trans-Boundary Water Resources Mangement
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Reason: The transfer was not effected during the quarter due to delays in approval of requests. However these were eventually approved and the funds disbursed.

Items

0.034	UShs	262101 Contributions to International Organisations-Current
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Reason:

9.615	Bn Shs	Project : 1522 Inner Murchison Bay Cleanup Project
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Reason: The transfer was not effected during the quarter due to delays in approval of requests. However these were eventually approved and the funds disbursed

Items

9.600	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Funds remained unspent as the procurement and due diligence processes for the acquisition of the building were still ongoing, including finalization of contractual agreements and approval of relevant documentation.

0.015	UShs	211102 Contract Staff Salaries
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

0.063	Bn Shs	Project : 1530 Integrated Water Resources Management and Development Project (IWMDP)
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Reason: The transfer was not effected during the quarter due to delays in approval of requests. However these were eventually approved and the funds disbursed

Items

0.034	UShs	263402 Transfer to Other Government Units
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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management****Vote Function:02 Directorate of Water Resources Management**

Reason: Resources were encumbered for transfer in Q2

0.029 UShs 211102 Contract Staff Salaries

Reason: Delays in processing contract staff salaries

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

Reason: The payments delayed due to delays in approval of the payment requests. However these were eventually approved and the funds disbursed

*Items***0.058** UShs 211102 Contract Staff Salaries

Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

0.045 Bn Shs Project : 1762 Potable Water Project

Reason: These funds were funds eventually disbursed

*Items***0.045** UShs 211102 Contract Staff Salaries

Reason:

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

Reason: These funds were funds eventually disbursed

*Items***0.249** UShs 211102 Contract Staff Salaries

Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

0.013 Bn Shs Project : 1860 Transboundary Water Resources management

Reason: These funds were funds eventually disbursed

*Items***0.013** UShs 211102 Contract Staff Salaries

Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

Vote Function:04 Policy, Planning and Support Services**1.618** Bn Shs Department : 001 Finance and administration

Reason: The unspent balance was due the reasons: - payment awaits completion of the ongoing renovations; Outstanding verification of retirees and delayed submission of pension claims by the new retirees and gratuity for the new retirees

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*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management****Vote Function:04 Policy, Planning and Support Services***Items*

1.166	UShs	273104 Pension	Reason: Outstanding verification of retirees and delayed submission of pension claims by the new retirees. This has now been done and the funds will be paid out in the second quarter
0.272	UShs	273105 Gratuity	Reason: Delay in processing of gratuity claims and verification of the new beneficiaries. This has since been done and payment made
0.100	UShs	228002 Maintenance-Transport Equipment	Reason: Delayed completion of vehicle service verification by the ministry of works. However this has been done and funds spent
0.022	UShs	228001 Maintenance-Buildings and Structures	Reason: Payment awaits completion of the ongoing renovations
0.009	UShs	221007 Books, Periodicals & Newspapers	Reason: Delay in procurement of approved publications and subscription renewals. This has since been done and funds spent
0.056	Bn Shs	Department : 002 Policy and Planning	Reason: The unspent balances are for payment of training services, ICT materials and stationery upon delivery.
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Procurement processes for additional printing and stationery materials were still ongoing as of quarter-end
0.013	UShs	221002 Workshops, Meetings and Seminars	Reason:
0.007	UShs	221003 Staff Training	Reason: Training programs were postponed to subsequent quarters pending approval of training schedules and identification of participants
0.007	UShs	221008 Information and Communication Technology Supplies.	Reason: Delay in procurement of ICT consumables. This ICT supplies are expected to redelivered in the second quarter
0.039	Bn Shs	Department : 003 Water and Environment Sector Liaison	

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

Reason: The transfer was not effected during the quarter due to delay in receipt of necessary documentation and fund utilization work plans reports from the recipient government units. However this has now been received and the funds have been disbursed

Items

0.036	UShs	263402 Transfer to Other Government Units
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Reason: The transfer was not effected during the quarter due to delay in receipt of necessary documentation and fund utilization work plans reports from the recipient government units. However this has now been received and the funds have been disbursed

0.044	Bn Shs	Project : 1906 Institutional Development of the Ministry of Water and Environment
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced.

Items

0.044	UShs	211102 Contract Staff Salaries
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Reason:

Vote Function:05 National Meteorological Services

0.418	Bn Shs	Department : 001 Meteorological Department
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Reason: Procurement for the planned items is still ongoing

Items

0.135	UShs	221017 Membership dues and Subscription fees.
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Reason: Payments for membership renewals and subscription fees were not effected as invoices and renewal confirmations from the respective organizations were yet to be received.

0.092	UShs	226001 Insurances
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Reason:

0.015	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement of ICT supplies was deferred pending finalization of user requirements and approval of the ICT procurement plan.

0.013	UShs	224011 Research Expenses
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Reason:

0.013	UShs	263402 Transfer to Other Government Units
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Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:03 Directorate of Water Development**

0.016	Bn Shs	Department : 002 Urban Water Supply and Sanitation
Reason: The unspent balance was payment of inland travel. the activity has been done and money spent.		

Items

0.005	UShs	227001 Travel inland
Reason: The unspent balance was payment of inland travel. the activity has been done and money spent		

0.011	Bn Shs	Project : 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced		

Items

0.011	UShs	211102 Contract Staff Salaries
Reason: : The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced		

0.043	Bn Shs	Project : 1660 Strengthening Water Utilities Regulation Project
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced		

Items

0.043	UShs	211102 Contract Staff Salaries
Reason:		

0.031	Bn Shs	Project : 1781 Feacal Sludge Management Enhancement Project(FSMEP)
Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced0		

Items

0.031	UShs	211102 Contract Staff Salaries
Reason:		

0.066	Bn Shs	Project : 1826 Strategic Towns Water Supply and Sanitation Project
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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:03 Directorate of Water Development**

Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced

Items

0.066	UShs	211102 Contract Staff Salaries
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Reason:

0.361	Bn Shs	Project : 1837 Water Supply and Sanitation for Institutions Project
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced

Items

0.361	UShs	211102 Contract Staff Salaries
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Reason:

0.111	Bn Shs	Project : 1859 Climate Smart Water and Sanitation Investment Project
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Reason: The unspent balance arose because recruitment and onboarding of some contract staff were still in progress, and payments for newly engaged personnel had not yet commenced

Items

0.111	UShs	211102 Contract Staff Salaries
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Reason:

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

Programme:01 Agro-Industrialization			
Vote Function:03 Directorate of Water Development			
Department:004 Water for Production			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 01612101 Administration, Governance and support services enhanced			
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Administrative overheads managed	Status	yes	yes
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	03	0
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	03	1
Number of solar powered irrigation systems developed	Number	24	0
Project:1523 Water for Production Phase II			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	7	0

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Programme:01 Agro-Industrialization				
Vote Function:03 Directorate of Water Development				
Project:1523 Water for Production Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of strategic dams for multi-purpose use constructed		Number	1	0
Project:1559 Drought Resilience in Karamoja Sub-Region Project				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained		Number	15	4
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of communal valley tanks constructed		Number	6	1
Number of deep production wells for multipurpose use developed		Number	18	0
Number of strategic dams for multi-purpose use constructed		Number	2	0
Project:1661 Irrigation For Climate Resilience Project Profile				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained		Number	1	1

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Programme:01 Agro-Industrialization				
Vote Function:03 Directorate of Water Development				
Project:1661 Irrigation For Climate Resilience Project Profile				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed		Number	1	0
Number of strategic dams for multi-purpose use constructed		Number	1	1
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained		Number	50	20
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of solar powered irrigation systems developed		Number	50	50
Project:1787 Water for Production Regional Centre-West Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained		Number	18	8
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of communal valley tanks constructed		Number	1	0

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Programme:01 Agro-Industrialization				
Vote Function:03 Directorate of Water Development				
Project:1787 Water for Production Regional Centre-West Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed		Number	1	0
Number of strategic dams for multi-purpose use constructed		Number	1	0
Project:1788 Water for Production Regional Centre - North Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained		Number	10	5
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of communal valley tanks constructed		Number	3	0
Number of deep production wells for multipurpose use developed		Number	1	0
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed		Number	1	0
Project:1789 Water for Production Regional Centre - East Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained		Number	18	4

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Programme:01 Agro-Industrialization			
Vote Function:03 Directorate of Water Development			
Project:1789 Water for Production Regional Centre - East Phase II			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of communal valley tanks constructed	Number	1	1
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	2	2
Project:1790 Water for Production Regional Centre - Karamoja			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	9	3
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of communal valley tanks constructed	Number	3	0
Number of solar powered irrigation systems developed	Number	4	0
Number of strategic dams for multi-purpose use constructed	Number	1	0
Project:1791 Water for Production Regional Centre - Central			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained			
Programme Intervention: 011131 Increase access to and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sustainable management mechanisms for water infrastructure established and maintained	Number	5	0

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Programme:01 Agro-Industrialization				
Vote Function:03 Directorate of Water Development				
Project:1791 Water for Production Regional Centre - Central				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed				
Programme Intervention: 011131 Increase access to and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of communal valley tanks constructed	Number	2	1	
Number of deep production wells for multipurpose use developed	Number	1	0	
Number of multi-purpose bulk water infrastructure for large scale irrigation schemes developed	Number	1	0	
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:01 Directorate of Environmental Affairs				
Department:001 Climate Change Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06511302 Programme Administration and management supported				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	4	1	
Recurrent cost paid	Text	YES	YES	
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance				
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of National Budget Framework Papers (BFPs) reviewed and assessed.	Number	1	0	
PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
A National Climate Change Information System and tools developed and updated.	Number	1	0	
No. of tailored knowledge products developed.	Number	5000	0	

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:01 Directorate of Environmental Affairs				
Department:001 Climate Change Department				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of climate change innovation centres established.		Number	1	0
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.				
Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Regulations, Standards and Guidelines developed		Number	1	0
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
National GHG inventory updated		Number	1	0
Digital carbon register in place		Number	1	0
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out				
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Functional Climate change and Disaster Risk Screening tools		Number	1	1
PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools				
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No.of MDAs, LGs, Private sectors trained on the application of CDRS tools		Number	10	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:01 Directorate of Environmental Affairs				
Department:001 Climate Change Department				
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of national and international climate change reports prepared	Number	1	0	
No. of climate change action plans prepared	Number	2	0	
PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of partnerships concluded	Number	4	0	
Key Service Area: 140051 Conference of parties coordination				
PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded				
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of partnerships concluded	Number	2	0	
Department:002 Environment Support Services				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06511302 Programme Administration and management supported				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	4	12	
Recurrent cost paid	Text	YES	Yes	
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 06411102 Green certification standards and guidelines developed and implemented				
Programme Intervention: 064111 Promote circular economy				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of enterprises/entities labelled with green certification	Number	5	0	

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Directorate of Environmental Affairs			
Department:002 Environment Support Services			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened			
Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	50	50
Number environmental compliance monitoring and inspections carried out	Number	4	1
Key Service Area: 140020 Advocacy, sensitization and information management			
PIAP Output: 06411101 New green efficient technologies and best practices promoted			
Programme Intervention: 064111 Promote circular economy			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of facilities/entities using green efficient technology and practices	Number	5	0
Number of research studies undertaken	Number	1	0
Department:003 Forestry Support Services			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	0	0
Recurrent cost paid	Text	1	1
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 06311102 Degraded landscapes restored			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored	Number	20000	2318

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:01 Directorate of Environmental Affairs				
Department:003 Forestry Support Services				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.		Number	1	0
Key Service Area: 140020 Advocacy, sensitization and information management				
PIAP Output: 06311102 Degraded landscapes restored				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored		Number	0	0
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area of green belts restored in cities and urban areas		Number	0	0
PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.				
Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Cumulative Area (ha) of commercial plantations (above 10ha) established		Number	25000	0
Area (ha) of commercial woodlots established		Number	0	0
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: 06311101 Forest reserves restored and protected				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of forest reserves protected from illegal activities		Number	0	0
Area (ha) of degraded forests restored		Number	0	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:01 Directorate of Environmental Affairs				
Department:003 Forestry Support Services				
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: 06311102 Degraded landscapes restored				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored	Number	20000	2318	
PIAP Output: 06311104 Development of urban forestry/Greening of cities and urban areas				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area of green belts restored in cities and urban areas	Number	0	0	
Department:004 Wetland Management Services				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06511302 Programme Administration and management supported				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	4	6	
Recurrent cost paid	Text	YES	YES	
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: 06313104 Degraded wetlands restored				
Programme Intervention: 063131 Protect and increase the wetland cover				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (Ha) of wetlands restored	Number	4600	8	
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 06311102 Degraded landscapes restored				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored	Number	100	0	

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

Vote Function:01 Directorate of Environmental Affairs

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Number of senior management Meetings held	Number	05	6
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Recurrent cost paid	Text	100	yes
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Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06311102 Degraded landscapes restored**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Area (ha) of degraded landscapes restored	Number	100	0
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Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06311101 Forest reserves restored and protected**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Area (ha) of forest reserves protected from illegal activities	Number	0	0
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Area (ha) of degraded forests restored	Number	0	0
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PIAP Output: 06311102 Degraded landscapes restored**Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Area (ha) of degraded landscapes restored	Number	100	0
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PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.**Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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Cumulative Area (ha) of commercial plantations (above 10ha) established	Number	0	0
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Area (ha) of commercial woodlots established	Number	0	0
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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Directorate of Environmental Affairs			
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Key Service Area: 140025 Natural Capital Assets			
PIAP Output: 06311103 Seed production increased			
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of quality tree seed, tree seedlings supplied	Number	333000	0
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Key Service Area: 140020 Advocacy, sensitization and information management			
PIAP Output: 06313105 Wetland resources knowledge and information products produced.			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetland resources knowledge and information products	Number	3	0
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of wetlands under management plans	Number	1	0
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of households supported with alternative livelihood options	Number	216	0
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Length (Km) of wetlands boundaries demarcated.	Number	400	15
PIAP Output: 06313104 Degraded wetlands restored			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (Ha) of wetlands restored	Number	5400	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:01 Directorate of Environmental Affairs				
Project:1613 Investing in Forests and Protected Areas for Climate-Smart Development				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06511302 Programme Administration and management supported				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held		Number	0	0
Recurrent cost paid		Text	8000000	yes
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 06311102 Degraded landscapes restored				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored		Number	8000	4056
Key Service Area: 140021 Ecosystems Restoration and Protection				
PIAP Output: 06311102 Degraded landscapes restored				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of degraded landscapes restored		Number	8000	4056
Key Service Area: 140025 Natural Capital Assets				
PIAP Output: 06311103 Seed production increased				
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of quality tree seed, tree seedlings supplied		Number	12000000	0
Key Service Area: 140048 Nabyeya Forestry College				
PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products				
Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wood processors supported to acquire modern wood processing technology		Number	4	0
Number of finished wood products exported		Number	0	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Directorate of Environmental Affairs			
Project:1697 National Wetlands Restoration Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed			
Programme Intervention: 063133 Promote biodiversity conservation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetlands reserves and Ramsar sites designated	Number	2	0
PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted			
Programme Intervention: 063133 Promote biodiversity conservation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	0
Key Service Area: 140020 Advocacy, sensitization and information management			
PIAP Output: 06313105 Wetland resources knowledge and information products produced.			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetland resources knowledge and information products	Number	1	0
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (ha) of wetlands under management plans	Number	1	0
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of households supported with alternative livelihood options	Number	184	0
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated			
Programme Intervention: 063131 Protect and increase the wetland cover			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Length (Km) of wetlands boundaries demarcated.	Number	400	0

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

Vote Function:01 Directorate of Environmental Affairs

Project:1697 National Wetlands Restoration Project

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06313104 Degraded wetlands restored**Programme Intervention: 063131 Protect and increase the wetland cover****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (Ha) of wetlands restored	Number	4600	1

PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed**Programme Intervention: 063133 Promote biodiversity conservation****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetlands reserves and Ramsar sites designated	Number	2	0

PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted**Programme Intervention: 063133 Promote biodiversity conservation****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of wetland biodiversity based ecotourism sites developed and promoted.	Number	1	0

Key Service Area: 140025 Natural Capital Assets

PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed**Programme Intervention: 063131 Protect and increase the wetland cover****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of forestry and wetland services (Natural capital account for forests and wetlands)	Number	1	0

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

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted**Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	1	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:01 Directorate of Environmental Affairs			
Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)			
Key Service Area: 140021 Ecosystems Restoration and Protection			
PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (Ha) of River Banks/Lakeshores restored protected	Number	50	0
Vote Function:02 Directorate of Water Resources Management			
Department:001 Trans-Boundary Water Resources Mangement			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transboundary water cooperative initiatives effectively managed	Number	2	1
Number of joint transboundary projects for water, energy and food security implemented.	Number	1	0
Department:002 Water Quality Managemnet			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of samples analysed	Number	15000	5380
Department:003 Water Resources monitoring and Assessment			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water quantity monitoring stations operated and maintained	Number	162	185

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:02 Directorate of Water Resources Management			
Department:003 Water Resources monitoring and Assessment			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water resources knowledge and information products generated.	Number	3	0
Department:004 Water Resources planning & Regulation			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06112101 Water resources equitably allocated and regulated			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of permit holders complying with permit conditions	Number	450	190
Project:1522 Inner Murchison Bay Cleanup Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 06111101 Measures to control water resources pollution implemented			
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	100	0
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06111101 Measures to control water resources pollution implemented			
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards	Number	45	0
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017			
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of samples analysed	Number	16000	5380

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:02 Directorate of Water Resources Management				
Project:1522 Inner Murchison Bay Cleanup Project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained				
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water quality monitoring stations operated and maintained	Number	152	159	
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 06112101 Water resources equitably allocated and regulated				
Programme Intervention: 061121 Strengthen sustainable water resources management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of permit holders complying with permit conditions	Number	450	190	
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 061122 Implement ecosystem and catchment management practices.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of households supported with alternative livelihood opportunities	Number	100	0	
Key Service Area: 140049 Water Resources Institute				
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.				
Programme Intervention: 061121 Strengthen sustainable water resources management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water resources knowledge and information products generated.	Number	1	0	
Project:1662 Water Management Zones Project Phase 2				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained				
Programme Intervention: 061121 Strengthen sustainable water resources management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Natural water bodies and Reservoirs maintained	Number	0	0	

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:02 Directorate of Water Resources Management				
Project:1662 Water Management Zones Project Phase 2				
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained				
Programme Intervention: 061121 Strengthen sustainable water resources management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Natural water bodies and Reservoirs maintained	Number	0	0	
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 061122 Implement ecosystem and catchment management practices.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (hectares) of degraded water catchments protected and restored	Number	100	812	
Number of households supported with alternative livelihood opportunities	Number	1500	0	
Project:1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.				
Programme Intervention: 061121 Strengthen sustainable water resources management				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water resources knowledge and information products generated.	Number	2	1	
Key Service Area: 140022 Integrated Catchment based Infrastructure				
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented				
Programme Intervention: 061122 Implement ecosystem and catchment management practices.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (hectares) of degraded water catchments protected and restored	Number	10	03	
Number of households supported with alternative livelihood opportunities	Number	99	0	

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

Vote Function:02 Directorate of Water Resources Management

Project:1762 Potable Water Project

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 06111101 Measures to control water resources pollution implemented**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of Industries implementing Resource Efficiency & Cleaner Production approaches complying to wastewater standards

Number

30

0

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of samples analysed

Number

4000

1014

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of water quality laboratories completed to at least 75%

Number

1

0

Number of water quality monitoring stations operated and maintained

Number

152

156

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.**Programme Intervention: 061121 Strengthen sustainable water resources management****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of water resources knowledge and information products generated.

Number

2

1

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established**Programme Intervention: 061121 Strengthen sustainable water resources management****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of early warning system established and upgraded

Number

3

0

Number of flood and drought management infrastructure constructed.

Number

1

0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:02 Directorate of Water Resources Management			
Project:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments			
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented			
Programme Intervention: 061122 Implement ecosystem and catchment management practices.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (hectares) of degraded water catchments protected and restored	Number	170	0
Number of households supported with alternative livelihood opportunities	Number	100	0
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of flood and drought management infrastructure constructed.	Number	1	0
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Natural water bodies and Reservoirs maintained	Number	1	0
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented			
Programme Intervention: 061122 Implement ecosystem and catchment management practices.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Area (hectares) of degraded water catchments protected and restored	Number	50	0.5
Number of households supported with alternative livelihood opportunities	Number	20	0
Project:1860 Transboundary Water Resources management			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transboundary water cooperative initiatives effectively managed	Number	3	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:02 Directorate of Water Resources Management			
Project:1860 Transboundary Water Resources management			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water quantity monitoring stations operated and maintained	Number	5	0
PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transboundary water cooperative initiatives effectively managed	Number	3	1
Key Service Area: 140022 Integrated Catchment based Infrastructure			
PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of water quantity monitoring stations operated and maintained	Number	5	0
Key Service Area: 140024 International Water Resources Management			
PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated			
Programme Intervention: 061121 Strengthen sustainable water resources management			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of agreements, conventions and protocols negotiated	Number	3	0
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	0
Key Service Area: 000005 Human Resource Management			
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Wages, pension and gratuity paid	Text	YES	YES
Number of staff recruited to fill vacant positions	Number	15	0
Number of capacity development trainings carried out	Number	4	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of planning and budgeting documents produced	Number	5	1
Number of M&E reports produced	Number	10	2
Key Service Area: 000008 Records Management			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	0
Key Service Area: 000010 Leadership and Management			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	0
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	48	13
Recurrent cost paid	Text	YES	yes
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Wages, pension and gratuity paid	Text	YES	yes
Number of staff recruited to fill vacant positions	Number	15	0
Number of capacity development trainings carried out	Number	4	1
Key Service Area: 140027 Support to Affiliated insititutions			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	48	12
Recurrent cost paid	Text	Yes	YES
Department:002 Policy and Planning			
Key Service Area: 000006 Planning and Budgeting Services			
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of planning and budgeting documents produced	Number	5	2
Number of M&E reports produced	Number	10	3

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:04 Policy, Planning and Support Services				
Department:002 Policy and Planning				
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of planning and budgeting documents produced		Number	5	2
Number of M&E reports produced		Number	10	3
Key Service Area: 000027 Programme Working Group Secretariat Services				
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.		Number	2	0
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed				
Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policies, laws, guidelines, regulations and strategies developed/ reviewed		Number	7	2
Department:003 Water and Environment Sector Liaison				
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme				
Programme Intervention: 065114 Integrate crosscutting issues in the programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Gender mainstreaming interventions implemented.		Number	4	2
Number of HIV/AIDS mainstreaming interventions undertaken.		Number	4	2
Number of projects supported with Social and Environmental safeguards.		Number	8	2
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.		Number	1	0

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:04 Policy, Planning and Support Services				
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of planning and budgeting documents produced		Number	2	1
Number of M&E reports produced		Number	1	0
Key Service Area: 000014 Administration and Support Services				
PIAP Output: 06511302 Programme Administration and management supported				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held		Number	4	4
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken				
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of planning and budgeting documents produced		Number	2	1
Number of M&E reports produced		Number	1	0
Key Service Area: 140028 Support to Technology, Resource centre and research				
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.		Number	1	0
Project:1906 Institutional Development of the Ministry of Water and Environment				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.		Number	2	1

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management			
Vote Function:04 Policy, Planning and Support Services			
Project:1906 Institutional Development of the Ministry of Water and Environment			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	2
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	48	12
Recurrent cost paid	Text	yes	Yes
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Programme performance reviews held.	Number	2	1
Key Service Area: 140027 Support to Affiliated insititutions			
PIAP Output: 06511302 Programme Administration and management supported			
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	48	12
Recurrent cost paid	Text	yes/no	Yes
Vote Function:05 National Meteorological Services			
Department:001 Meteorological Department			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 06211102 Quality of weather information generation improved			
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
The level of accuracy of weather information(%)	Number	76	76

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Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management				
Vote Function:05 National Meteorological Services				
Department:001 Meteorological Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 06511302 Programme Administration and management supported				
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of senior management Meetings held	Number	4	1	
Recurrent cost paid	Text	YES	YES	
Key Service Area: 140012 Applied meteorology,data and climate services				
PIAP Output: 06211102 Quality of weather information generation improved				
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
The level of accuracy of weather information(%)	Number	76	76	
Key Service Area: 140014 Weather observation and forecasting				
PIAP Output: 06211101 Weather stations installed across the country				
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of weather stations installed	Number	203	0	
Key Service Area: 140015 Weather and climate monitoring				
PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved				
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of meteorological knowledge and information products disseminated	Number	52	52	
Key Service Area: 140017 Meteorological Research				
PIAP Output: 06211102 Quality of weather information generation improved				
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
The level of accuracy of weather information(%)	Number	76	76	

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Programme:12 Human Capital Development				
Vote Function:03 Directorate of Water Development				
Department:001 Rural Water Supply and Sanitation				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 12911201 Improved Institutional capacity for HCD				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Budget reports produced	Number	6	6	
Department:002 Urban Water Supply and Sanitation				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 12911201 Improved Institutional capacity for HCD				
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Institutional, performance, human resource and project audits under conducted	Number	1	0	
Department:003 Urban Water Utility Regulation Department				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030902 Existing water supply upgraded and expanded				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of water meter testing and calibration stations	Number	1	0	
Project:1193 Kampala Water- Lake Victoria Water & Sanitation project				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	1	0	
Project:1438 Water Service Acceleration Project (SCAP 100%)				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030902 Existing water supply upgraded and expanded				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Length of water pipe network extended (Kms) in large towns	Number	267	68.7	

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Programme:12 Human Capital Development				
Vote Function:03 Directorate of Water Development				
Project:1524 Water and Sanitation Development Facility East-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.				
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in urban areas	Number	12	3	
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of public institutions with water supply facilities	Number	3	0	
No. of piped water supply systems constructed in urban areas	Number	9	2	
Project:1525 Water and Sanitation Development Facility-South West-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	12	1	
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	3	2	

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of annual sanitation awareness campaigns conducted in LGs	Number	40	10
No. of sanitation awareness creation conducted in urban areas	Number	24	6
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	26	7
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	14	4
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted			
Programme Intervention: 123161 Increase access to hygiene facilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	12	3
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of gender and equity mainstreaming interventions implemented	Number	40	10
Number of HIV/AIDS mainstreaming interventions undertaken	Number	40	10
Number of environment protection interventions undertaken	Number	40	10
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	40	10

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of climate resilient piped water supply systems constructed in rural areas	Number	17	6
No. of villages with at least one safe water source	Number	99	20
No. of water systems constructed in refugee and host communities	Number	13	0
PIAP Output: 12031001 Public sanitation facilities constructed			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in rural areas	Number	40	0
No. of new public sanitation facilities constructed in urban areas	Number	9	0
PIAP Output: 12315101 Public sanitation facilities constructed			
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in rural areas	Number	40	0
Project:1531 South Western Cluster (SWC) Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	1	0

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Programme:12 Human Capital Development				
Vote Function:03 Directorate of Water Development				
Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	4	1	
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030901 Existing water supply facilities rehabilitated				
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of existing piped water supply system in small towns rehabilitated.	Number	64	15	
Project:1533 Water and Sanitation Development Facility Central-Phase II				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted				
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	14	0	
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed				
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	3	3	

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1534 Water and Sanitation Development Facility North-Phase II			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	13	2
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of water systems constructed in refugee and host communities	Number	2	2
No. of piped water supply systems constructed in urban areas	Number	25	5
PIAP Output: 12031001 Public sanitation facilities constructed			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in urban areas	Number	34	10
PIAP Output: 12031002 Faecal Sludge Management Facilities constructed			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new Faecal sludge treatment plants constructed	Number	1	1
Project:1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	4	1

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

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

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

No. of piped water supply systems constructed in urban areas

Number

1

0

Project:1614 Support to Rural Water Supply and Sanitation Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 12911401 crosscutting issues mainstreamed**Programme Intervention: 129114 Integrate crosscutting issues in the programme****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

Number of gender and equity mainstreaming interventions implemented

Number

16

4

Number of HIV/AIDS mainstreaming interventions undertaken

Number

16

4

Number of environment protection interventions undertaken

Number

16

4

No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held

Number

16

4

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed**Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

No. of climate resilient piped water supply systems constructed in rural areas

Number

19

28

No. of climate resilient point water facilities constructed in rural areas

Number

100

0

No. of villages with at least one safe water source

Number

5000

116

PIAP Output: 12030901 Existing water supply facilities rehabilitated**Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.****PIAP Output Indicators** **Indicator Measure** **Planned 2025/26** **Actuals By END Q 1**

No. of point water facilities in rural areas rehabilitated.

Number

100

0

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1614 Support to Rural Water Supply and Sanitation Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12031001 Public sanitation facilities constructed			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in rural areas	Number	10	0
Key Service Area: 000033 Support to Regional Offices			
PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of M&E reports prepared for MWE	Number	135	103
Project:1660 Strengthening Water Utilities Regulation Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12314201 National standards, regulations and guidelines for WASH developed.			
Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of national standards, regulations and guidelines developed.	Number	3	0
PIAP Output: 12314202 Digitised regulatory information systems developed and operationalised			
Programme Intervention: 123142 Invest in effective management and regulation of the entire WASH value chain segments such as water production to point of use, catchment management, containment, emptying, transportation, treatment, safe reuse or disposal.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of digitised regulatory information systems developed and operationalised	Number	1	1
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030902 Existing water supply upgraded and expanded			
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of water meter testing and calibration stations	Number	1	

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of annual sanitation awareness campaigns conducted in LGs	Number	20	3
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	20	3
No. of awareness campaigns on hand washing carried out in urban areas	Number	20	3
No. of awareness campaigns on hand washing carried out in refugee settlements	Number	20	3
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of gender and equity mainstreaming interventions implemented	Number	30	5
Number of HIV/AIDS mainstreaming interventions undertaken	Number	30	5
Number of environment protection interventions undertaken	Number	30	5
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	42	5
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of climate resilient piped water supply systems constructed in rural areas	Number	135	29

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1666 Development of Solar Powered Irrigation and Water Supply Systems			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	92	28
PIAP Output: 12030902 Existing water supply upgraded and expanded			
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of existing point water sources in rural areas upgraded and expanded	Number		
Project:1770 Water and Sanitation Development Facility Karamoja			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	24	4
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	4	3
Project:1781 Faecal Sludge Management Enhancement Project(FSMEP)			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	9	1

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1781 Feecal Sludge Management Enhancement Project(FSMEP)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12031001 Public sanitation facilities constructed			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in urban areas	Number	2	1
PIAP Output: 12031002 Feecal Sludge Management Facilities constructed			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new Feecal sludge treatment plants constructed	Number	3	1
Project:1826 Strategic Towns Water Supply and Sanitation Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	4	1
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	4	0
PIAP Output: 12315101 Public sanitation facilities constructed			
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in urban areas	Number	4	0

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1837 Water Supply and Sanitation for Institutions Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of annual sanitation awareness campaigns conducted in LGs	Number	10	0
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	5	0
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed.			
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of handwashing facilities installed in institutions and public places in rural areas	Number	10	0
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted			
Programme Intervention: 123161 Increase access to hygiene facilities			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of awareness campaigns on hand washing carried out in rural areas	Number	5	0
PIAP Output: 12911401 crosscutting issues mainstreamed			
Programme Intervention: 129114 Integrate crosscutting issues in the programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of gender and equity mainstreaming interventions implemented	Number	20	0
Number of HIV/AIDS mainstreaming interventions undertaken	Number	20	0
Number of environment protection interventions undertaken	Number	20	0
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	20	0

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Programme:12 Human Capital Development			
Vote Function:03 Directorate of Water Development			
Project:1837 Water Supply and Sanitation for Institutions Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of climate resilient piped water supply systems constructed in rural areas	Number	5	0
PIAP Output: 12030902 Existing water supply upgraded and expanded			
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of existing point water sources in rural areas upgraded and expanded	Number	10	0
No. of piped water supply systems in large towns upgraded and expanded	Number	4	0
PIAP Output: 12315101 Public sanitation facilities constructed			
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of new public sanitation facilities constructed in rural areas	Number	5	0
Project:1859 Climate Smart Water and Sanitation Investment Project			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted			
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of sanitation awareness creation conducted in urban areas	Number	6	0
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed			
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of piped water supply systems constructed in urban areas	Number	7	0

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Programme:12 Human Capital Development

Vote Function:03 Directorate of Water Development

Project:1859 Climate Smart Water and Sanitation Investment Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12031001 Public sanitation facilities constructed**Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
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No. of new public sanitation facilities constructed in urban areas

Number

6

0

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Performance highlights for the Quarter

RWSS – Constructed Isingiro WSS to 41.5% completion, Bitsya (86%) and Nyamugasani (76%) while projects in Yumbe, Moyo, Adjumani, Lamwo, and Kiryandongo advanced steadily. 28 rural water schemes were fully completed and 22 others remain under construction. 104 solar-powered water systems were finalized and 43 more are ongoing, achieving 78.5% overall physical progress. Construction also began on 10 institutional sanitation facilities.

UWSS Department completed 7 new WSS in key towns like Namasale and Kamuli, with 21 others at various stages of implementation. Solar installations achieved 82% progress across 28 towns. Public and institutional sanitation projects progressed in Karago, Rubaya, and Budaka. The department laid 295.5 km of pipelines, made 2,569 new connections, and rehabilitated 15 towns. Designs for 17 new systems and fecal sludge treatment plants (Busukuma 80%, Loro 19%) are underway.

WFP Department, Kyenshama Earth Dam was completed, while two others Kawomeri and Arechek were rehabilitated. Kabuyanda Dam reached 21.6% completion, and its irrigation pipeline 51%. Projects like Kikoota Valley Tank (85%) advanced, with feasibility studies and designs ongoing for other schemes.

For Large and Medium Irrigation Systems, progress continued at Chembombai, Namaitso (20%), and Sipi (12.8%), alongside feasibility studies in several eastern districts. 308 solar irrigation schemes were completed and 73 remain active.

Meteorological Services Department produced 365 daily and 4 seasonal forecasts, supported 4,024 flights, and maintained 40 automatic stations under ISO 9001:2015 standards.

The Water Resources Management Department analyzed 5,380 samples, ran 92 monitoring stations, and launched River Nyamwamba flood protection works.

Wetlands Department demarcated 80.1 km, restored 8 ha, and finalized 3 management plans.

FSSD planted 927,200 seedlings, served 5,827 people with fuelwood, and established 4,056 ha of agroforestry across 19 districts

Variations and Challenges

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The Water and Environment Sector continues to face significant implementation and financing constraints that hinder progress toward universal water access, sanitation, irrigation, and climate resilience targets. Despite high project readiness for strategic interventions such as Angololo Reservoir and River Nyamwamba Flood Management, near-zero capital releases and intermittent GoU funding have slowed progress and reduced project scope. Land acquisition and compensation delays remain major bottlenecks, with high compensation costs, prolonged titling, and inadequate funds for Project-Affected Persons (PAPs) causing postponements in works related to intakes, reservoirs, and sanitation facilities. Socio-political resistance, particularly around the Angololo project, has further affected implementation timelines.

Procurement and coordination challenges persist due to lengthy, multi-layered approval processes and limited inter-agency collaboration among MWE, ITWA, and other MDAs. Contractor underperformance, delayed mobilization, and logistical constraints have compounded implementation delays. Climate variability, characterized by droughts, floods, and erratic rainfall, continues to affect water source reliability, infrastructure durability, and treatment costs. Simultaneously, aging infrastructure and deteriorating water quality have raised operational expenses and reduced service efficiency. The lack of transport and field mobility resources within WSDFs and Umbrella Authorities limits supervision and monitoring capacity. Meanwhile, staff shortages, especially within the Department of Meteorological Services, have affected the rollout of the Quality Management System aligned with WMO and ICAO standards.

Further, inadequate investment in meteorological equipment, high-performance computing, and climate data systems constrains forecasting and early warning capacity. The limited implementation of the National Climate Action Plan (NDCs), absence of a digital carbon registr

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	77.971	77.971	17.514	16.763	22.5 %	21.5 %	95.7 %
Vote Function:03 Directorate of Water Development	77.971	77.971	17.514	16.763	22.5 %	21.5 %	95.7 %
000003 Facilities and Equipment Management	11.236	11.236	0.482	0.202	4.3 %	1.8 %	41.9 %
000014 Administrative and Support Services	1.600	1.600	0.400	0.266	25.0 %	16.6 %	66.5 %
000017 Infrastructure Development and Management	65.135	65.135	16.632	16.295	25.5 %	25.0 %	98.0 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	262.430	275.206	21.294	7.641	8.1 %	2.9 %	35.9 %
Vote Function:01 Directorate of Environmental Affairs	27.166	38.874	2.459	1.943	9.1 %	7.2 %	79.0 %
000014 Administrative and Support Services	6.314	13.738	1.265	0.993	20.0 %	15.7 %	78.5 %
000015 Monitoring and Evaluation	2.245	2.245	0.144	0.124	6.4 %	5.5 %	86.1 %
000017 Infrastructure Development and Management	0.082	0.082	0.000	0.000	0.0 %	0.0 %	
000039 Policies, Regulations and Standards	0.576	0.576	0.069	0.068	12.0 %	11.8 %	98.6 %
000089 Climate Change Mitigation	1.042	1.042	0.115	0.109	11.0 %	10.5 %	94.8 %
000090 Climate Change Adaptation	1.015	1.015	0.112	0.112	11.0 %	11.0 %	100.0 %
140020 Advocacy, sensitization and information management	1.946	1.946	0.358	0.212	18.4 %	10.9 %	59.2 %
140021 Ecosystems Restoration and Protection	6.698	10.981	0.105	0.104	1.6 %	1.6 %	99.0 %
140025 Natural Capital Assets	4.510	4.510	0.000	0.000	0.0 %	0.0 %	
140048 Nabyeya Forestry College	0.600	0.600	0.055	0.001	9.2 %	0.2 %	1.8 %
140051 Conference of parties coordination	2.139	2.139	0.236	0.220	11.0 %	10.3 %	93.2 %
Vote Function:02 Directorate of Water Resources Management	36.821	36.821	11.865	1.402	32.2 %	3.8 %	11.8 %
000003 Facilities and Equipment Management	0.254	0.254	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	7.500	7.500	1.627	1.041	21.7 %	13.9 %	64.0 %
000015 Monitoring and Evaluation	2.343	2.343	0.198	0.090	8.5 %	3.8 %	45.5 %
000017 Infrastructure Development and Management	20.647	20.647	9.749	0.040	47.2 %	0.2 %	0.4 %
140022 Integrated Catchment based Infrastructure	4.107	4.107	0.291	0.231	7.1 %	5.6 %	79.4 %
140024 International Water Resources Management	1.745	1.745	0.000	0.000	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
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	262.430	275.206	21.294	7.641	8.1 %	2.9 %	35.9 %
Vote Function:02 Directorate of Water Resources Management	36.821	36.821	11.865	1.402	32.2 %	3.8 %	11.8 %
140049 Water Resources Institute	0.225	0.225	0.000	0.000	0.0 %	0.0 %	
Vote Function:04 Policy, Planning and Support Services	188.735	189.802	4.678	3.105	2.5 %	1.6 %	66.4 %
000001 Audit and Risk Management	0.350	0.350	0.093	0.093	26.6 %	26.6 %	100.0 %
000003 Facilities and Equipment Management	3.308	3.308	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.350	0.350	0.093	0.093	26.6 %	26.6 %	100.0 %
000005 Human Resource Management	12.316	12.834	3.073	1.631	25.0 %	13.2 %	53.1 %
000006 Planning and Budgeting services	2.986	2.986	0.256	0.238	8.6 %	8.0 %	93.0 %
000007 Procurement and Disposal Services	0.350	0.350	0.083	0.082	23.7 %	23.4 %	98.8 %
000008 Records Management	0.200	0.200	0.053	0.034	26.5 %	17.0 %	64.2 %
000010 Leadership and Management	0.601	0.601	0.054	0.054	9.0 %	9.0 %	100.0 %
000011 Communication and Public Relations	0.190	0.190	0.051	0.051	26.8 %	26.8 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.005	0.005	16.7 %	16.7 %	100.0 %
000014 Administrative and Support Services	161.923	162.472	0.000	0.000	0.0 %	0.0 %	
000015 Monitoring and Evaluation	2.401	2.401	0.169	0.146	7.0 %	6.1 %	86.4 %
000027 Programme Working Group Secretariat Services	0.780	0.780	0.049	0.045	6.3 %	5.8 %	91.8 %
000034 Education and Skills Development	0.460	0.460	0.121	0.109	26.3 %	23.7 %	90.1 %
000039 Policies, Regulations and Standards	0.440	0.440	0.108	0.095	24.5 %	21.6 %	88.0 %
140027 Support to Affiliated insititutions	1.200	1.200	0.291	0.250	24.3 %	20.8 %	85.9 %
140028 Support to Technology, Resource centre and research	0.850	0.850	0.179	0.179	21.1 %	21.1 %	100.0 %
Vote Function:05 National Meteorological Services	9.709	9.709	2.292	1.191	23.6 %	12.3 %	52.0 %
000014 Administrative and Support Services	7.979	7.979	1.939	1.054	24.3 %	13.2 %	54.4 %
140012 Applied meteorology,data and climate services	0.240	0.240	0.049	0.021	20.4 %	8.8 %	42.9 %
140014 Weather observation and forecasting	0.695	0.695	0.142	0.036	20.4 %	5.2 %	25.4 %
140015 Weather and climate monitoring	0.505	0.505	0.103	0.053	20.4 %	10.5 %	51.5 %
140017 Meteorological Research	0.290	0.290	0.059	0.027	20.3 %	9.3 %	45.8 %

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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	212.842	268.694	58.516	57.242	27.5 %	26.9 %	97.8 %
Vote Function:03 Directorate of Water Development	212.842	268.694	58.516	57.242	27.5 %	26.9 %	97.8 %
000003 Facilities and Equipment Management	27.863	27.863	3.415	2.715	12.3 %	9.7 %	79.5 %
000014 Administrative and Support Services	3.904	6.796	0.964	0.443	24.7 %	11.3 %	46.0 %
000017 Infrastructure Development and Management	180.351	233.311	54.114	54.061	30.0 %	30.0 %	99.9 %
000023 Inspection and Monitoring	0.138	0.138	0.023	0.023	16.7 %	16.7 %	100.0 %
000033 Support to Regional Offices	0.586	0.586	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	553.243	540.635	97.324	81.646	17.6 %	14.8 %	83.9 %

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Table V3.2: 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	23.488	28.604	5.872	3.637	25.0 %	15.5 %	61.9 %
211102 Contract Staff Salaries	24.939	24.939	6.055	4.042	24.3 %	16.2 %	66.8 %
211104 Employee Gratuity	0.000	0.950	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.609	3.062	0.216	0.210	8.3 %	8.0 %	97.2 %
212101 Social Security Contributions	2.378	2.378	0.006	0.000	0.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.070	0.070	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.209	0.209	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.620	0.632	0.003	0.002	0.5 %	0.3 %	66.7 %
221002 Workshops, Meetings and Seminars	1.414	1.414	0.148	0.131	10.5 %	9.3 %	88.5 %
221003 Staff Training	1.028	1.069	0.132	0.108	12.8 %	10.5 %	81.8 %
221004 Recruitment Expenses	0.060	0.060	0.011	0.011	18.3 %	18.3 %	100.0 %
221005 Official Ceremonies and State Functions	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.276	0.276	0.057	0.046	20.7 %	16.7 %	80.7 %
221008 Information and Communication Technology Supplies.	1.326	1.326	0.127	0.103	9.6 %	7.8 %	81.1 %
221009 Welfare and Entertainment	1.239	1.339	0.090	0.080	7.3 %	6.5 %	88.9 %
221011 Printing, Stationery, Photocopying and Binding	2.205	2.355	0.188	0.135	8.5 %	6.1 %	71.8 %
221012 Small Office Equipment	0.186	0.186	0.011	0.005	5.9 %	2.7 %	45.5 %
221014 Bank Charges and other Bank related costs	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.230	0.230	0.051	0.050	22.2 %	21.7 %	98.0 %
221017 Membership dues and Subscription fees.	1.101	1.101	0.148	0.014	13.4 %	1.3 %	9.5 %
221020 Litigation and related expenses	0.000	0.099	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.598	0.598	0.048	0.045	8.0 %	7.5 %	93.8 %
222002 Postage and Courier	0.072	0.075	0.017	0.013	23.6 %	18.0 %	76.5 %
223001 Property Management Expenses	0.357	0.405	0.003	0.002	0.8 %	0.6 %	66.7 %
223002 Property Rates	0.000	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.055	0.055	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
223004 Guard and Security services	0.477	0.568	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.822	0.880	0.013	0.005	1.6 %	0.6 %	38.5 %
223006 Water	0.416	0.487	0.010	0.000	2.4 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.333	1.333	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.000	0.239	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.365	0.365	0.075	0.075	20.6 %	20.6 %	100.0 %
224005 Laboratory supplies and services	1.485	1.485	0.083	0.062	5.6 %	4.2 %	74.7 %
224010 Protective Gear	0.325	0.325	0.005	0.000	1.5 %	0.0 %	0.0 %
224011 Research Expenses	1.805	1.805	0.197	0.182	10.9 %	10.1 %	92.4 %
225101 Consultancy Services	3.395	3.395	0.108	0.105	3.2 %	3.1 %	97.2 %
225201 Consultancy Services-Capital	11.950	11.950	0.130	0.116	1.1 %	1.0 %	89.2 %
225202 Environment Impact Assessment for Capital Works	0.825	0.825	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	7.338	7.338	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	12.327	12.662	0.471	0.469	3.8 %	3.8 %	99.6 %
226001 Insurances	0.450	0.450	0.092	0.000	20.4 %	0.0 %	0.0 %
226002 Licenses	0.000	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	7.475	8.001	0.236	0.220	3.2 %	2.9 %	93.2 %
227002 Travel abroad	2.762	2.762	0.261	0.226	9.5 %	8.2 %	86.6 %
227004 Fuel, Lubricants and Oils	9.416	10.018	0.689	0.663	7.3 %	7.0 %	96.2 %
228001 Maintenance-Buildings and Structures	0.720	0.723	0.031	0.009	4.3 %	1.3 %	29.0 %
228002 Maintenance-Transport Equipment	4.883	5.219	0.298	0.182	6.1 %	3.7 %	61.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.332	1.332	0.011	0.009	0.8 %	0.7 %	81.8 %
228004 Maintenance-Other Fixed Assets	0.289	0.289	0.020	0.002	6.9 %	0.7 %	10.0 %
229201 Sale of goods purchased for resale	0.000	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.200	0.200	0.034	0.000	17.0 %	0.0 %	0.0 %
262201 Contributions to International Organisations-Capital	1.200	1.200	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
263402 Transfer to Other Government Units	3.499	8.596	0.630	0.474	18.0 %	13.5 %	75.2 %
273104 Pension	7.940	7.940	1.985	0.819	25.0 %	10.3 %	41.3 %
273105 Gratuity	4.126	4.645	1.032	0.759	25.0 %	18.4 %	73.5 %
281401 Rent	0.060	0.068	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	14.100	14.100	9.600	0.000	68.1 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	92.325	142.860	34.000	34.000	36.8 %	36.8 %	100.0 %
312136 Power lines, stations and plants - Acquisition	1.050	1.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312139 Other Structures - Acquisition	43.592	43.592	0.000	0.000	0.0 %	0.0 %	0.0 %
312142 Flood barriers - Acquisition	1.086	1.086	0.000	0.000	0.0 %	0.0 %	0.0 %
312149 Other Land Improvements - Acquisition	2.734	2.734	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	0.811	0.811	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.573	0.573	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.194	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.213	0.213	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.367	0.367	0.000	0.000	0.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	4.340	4.340	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
313135 Water Plants, pipelines and sewerage networks - Improvement	39.310	39.310	20.000	20.000	50.9 %	50.9 %	100.0 %
313139 Other Structures - Improvement	1.762	1.762	0.000	0.000	0.0 %	0.0 %	0.0 %
313142 Flood barriers - Improvement	2.565	2.565	0.000	0.000	0.0 %	0.0 %	0.0 %
313149 Other Land Improvements - Improvement	2.532	2.532	0.000	0.000	0.0 %	0.0 %	0.0 %
313213 Water Vessels - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	39.680	41.680	16.000	16.000	40.3 %	40.3 %	100.0 %
352899 Other Domestic Arrears Budgeting	73.005	73.005	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	472.982	540.635	99.194	83.011	21.0 %	17.6 %	83.7 %

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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	77.971	77.971	17.514	16.762	22.46 %	21.50 %	95.71 %
Vote Function:03 Directorate of Water Development	77.971	77.971	17.514	16.762	22.46 %	21.50 %	95.7 %
Departments							
004 Water for Production	1.600	1.600	0.400	0.266	25.0 %	16.6 %	66.5 %
Development Projects							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	6.410	6.410	0.000	0.000	0.0 %	0.0 %	0.0 %
1523 Water for Production Phase II	19.080	19.080	0.187	0.080	1.0 %	0.4 %	42.8 %
1559 Drought Resilience in Karamoja Sub-Region Project	2.000	2.000	0.039	0.000	2.0 %	0.0 %	0.0 %
1661 Irrigation For Climate Resilience Project Profile	23.060	23.060	16.000	16.000	69.4 %	69.4 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	3.700	3.700	0.000	0.000	0.0 %	0.0 %	0.0 %
1787 Water for Production Regional Centre-West Phase II	4.161	4.161	0.176	0.068	4.2 %	1.6 %	38.6 %
1788 Water for Production Regional Centre - North Phase II	4.070	4.070	0.196	0.113	4.8 %	2.8 %	57.7 %
1789 Water for Production Regional Centre - East Phase II	7.200	7.200	0.241	0.097	3.3 %	1.3 %	40.2 %
1790 Water for Production Regional Centre - Karamoja	3.100	3.100	0.093	0.054	3.0 %	1.7 %	58.1 %
1791 Water for Production Regional Centre - Central	3.590	3.590	0.182	0.085	5.1 %	2.4 %	46.7 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	181.469	193.970	23.164	9.007	12.76 %	4.96 %	38.88 %
Vote Function:01 Directorate of Environmental Affairs	27.166	38.874	2.459	1.944	9.05 %	7.16 %	79.1 %
Departments							
001 Climate Change Department	7.353	7.353	0.966	0.891	13.1 %	12.1 %	92.2 %
002 Environment Support Services	1.228	1.228	0.289	0.205	23.5 %	16.7 %	70.9 %
003 Forestry Support Services	1.072	12.780	0.242	0.227	22.6 %	21.2 %	93.8 %
004 Wetland Management Services	1.663	1.663	0.424	0.344	25.5 %	20.7 %	81.1 %
Development Projects							

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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	181.469	193.970	23.164	9.007	12.76 %	4.96 %	38.88 %
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1.120	1.120	0.120	0.098	10.7 %	8.8 %	81.7 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2.000	2.000	0.156	0.141	7.8 %	7.0 %	90.4 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7.620	7.620	0.113	0.020	1.5 %	0.3 %	17.7 %
1697 National Wetlands Restoration Project	2.610	2.610	0.149	0.019	5.7 %	0.7 %	12.8 %
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Directorate of Water Resources Management	36.821	36.821	11.866	1.403	32.23 %	3.81 %	11.8 %
Departments							
001 Trans-Boundary Water Resources Mangement	0.701	0.701	0.144	0.096	20.5 %	13.7 %	66.7 %
002 Water Quality Managemnet	1.200	1.200	0.300	0.211	25.0 %	17.6 %	70.3 %
003 Water Resources monitoring and Assessment	1.988	1.988	0.475	0.326	23.9 %	16.4 %	68.6 %
004 Water Resources planning & Regulation	1.638	1.638	0.409	0.279	25.0 %	17.0 %	68.2 %
Development Projects							
1522 Inner Murchison Bay Cleanup Project	13.060	13.060	9.658	0.043	74.0 %	0.3 %	0.4 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	1.920	1.920	0.113	0.050	5.9 %	2.6 %	44.2 %
1662 Water Management Zones Project Phase 2	4.930	4.930	0.110	0.051	2.2 %	1.0 %	46.4 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1.000	1.000	0.123	0.119	12.3 %	11.9 %	96.7 %
1762 Potable Water Project	1.240	1.240	0.085	0.040	6.9 %	3.2 %	47.1 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2.770	2.770	0.249	0.000	9.0 %	0.0 %	0.0 %
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3.294	3.294	0.181	0.180	5.5 %	5.5 %	99.4 %
1860 Transboundary Water Resources management	3.080	3.080	0.020	0.007	0.6 %	0.2 %	35.0 %

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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
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	181.469	193.970	23.164	9.007	12.76 %	4.96 %	38.88 %
Vote Function:04 Policy, Planning and Support Services	107.773	108.566	6.548	4.469	6.08 %	4.15 %	68.2 %
Departments							
001 Finance and administration	24.185	24.978	5.492	3.611	22.7 %	14.9 %	65.8 %
002 Policy and Planning	3.257	3.257	0.555	0.457	17.0 %	14.0 %	82.3 %
003 Water and Environment Sector Liaison	0.525	0.525	0.110	0.064	21.0 %	12.2 %	58.2 %
Development Projects							
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.490	4.490	0.268	0.259	6.0 %	5.8 %	96.6 %
1906 Institutional Development of the Ministry of Water and Environment	75.317	75.317	0.123	0.079	0.2 %	0.1 %	64.2 %
Vote Function:05 National Meteorological Services	9.709	9.709	2.291	1.191	23.60 %	12.27 %	52.0 %
Departments							
001 Meteorological Department	9.709	9.709	2.291	1.191	23.6 %	12.3 %	52.0 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Directorate of Environmental Affairs	27.166	38.874	2.459	1.944	9.05 %	7.16 %	79.1 %
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	212.842	268.694	58.516	57.243	27.49 %	26.89 %	97.82 %
Vote Function:03 Directorate of Water Development	77.971	77.971	17.514	16.762	22.46 %	21.50 %	95.7 %
Departments							
001 Rural Water Supply and Sanitation	1.373	1.373	0.332	0.041	24.2 %	3.0 %	12.3 %
002 Urban Water Supply and Sanitation	2.669	5.561	0.655	0.426	24.5 %	16.0 %	65.0 %
003 Urban Water Utility Regulation Department	0.495	0.495	0.114	0.061	23.0 %	12.3 %	53.5 %
Development Projects							

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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	212.842	268.694	58.516	57.243	27.49 %	26.89 %	97.82 %
1193 Kampala Water- Lake Victoria Water & Sanitation project	38.560	38.560	20.000	20.000	51.9 %	51.9 %	100.0 %
1438 Water Service Acceleration Project (SCAP 100%)	40.000	55.755	29.000	29.000	72.5 %	72.5 %	100.0 %
1524 Water and Sanitation Development Facility East-Phase II	6.800	6.800	0.225	0.225	3.3 %	3.3 %	100.0 %
1525 Water and Sanitation Development Facility-South West-Phase II	9.080	9.080	0.240	0.240	2.6 %	2.6 %	100.0 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	11.070	23.850	0.095	0.091	0.9 %	0.8 %	95.8 %
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	39.845	5.906	5.842	38.3 %	37.9 %	98.9 %
1533 Water and Sanitation Development Facility Central-Phase II	6.460	6.460	0.230	0.230	3.6 %	3.6 %	100.0 %
1534 Water and Sanitation Development Facility North-Phase II	7.420	7.420	0.291	0.291	3.9 %	3.9 %	100.0 %
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0.790	0.790	0.021	0.010	2.7 %	1.3 %	47.6 %
1614 Support to Rural Water Supply and Sanitation Project	9.900	9.900	0.395	0.387	4.0 %	3.9 %	98.0 %
1660 Strengthening Water Utilities Regulation Project	5.610	5.610	0.102	0.059	1.8 %	1.1 %	57.8 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	2.530	2.530	0.000	0.000	0.0 %	0.0 %	0.0 %
1770 Water and Sanitation Development Facility Karamoja	4.240	4.240	0.192	0.192	4.5 %	4.5 %	100.0 %
1781 Feecal Sludge Management Enhancement Project(FSMEP)	3.320	3.320	0.115	0.084	3.5 %	2.5 %	73.0 %
1826 Strategic Towns Water Supply and Sanitation Project	1.000	1.000	0.095	0.029	9.5 %	2.9 %	30.5 %
1837 Water Supply and Sanitation for Institutions Project	17.104	17.104	0.395	0.034	2.3 %	0.2 %	8.6 %
1859 Climate Smart Water and Sanitation Investment Project	29.000	29.000	0.111	0.000	0.4 %	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
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Directorate of Environmental Affairs	27.166	38.874	2.459	1.944	9.05 %	7.16 %	79.1 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	472.282	540.635	99.194	83.012	21.0 %	17.6 %	83.7 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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	257.107	257.107	68.167	36.767	26.5 %	14.3 %	53.9 %
Vote Function:03 Directorate of Water Development	257.107	257.107	68.167	36.767	26.5 %	14.3 %	53.9 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	107.630	107.630	24.657	3.785	22.9 %	3.5 %	15.4 %
1523 Water for Production Phase II	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1559 Drought Resilience in Karamoja Sub-Region Project	6.610	6.610	1.514	0.542	22.9 %	8.2 %	35.8 %
1661 Irrigation For Climate Resilience Project Profile	104.887	104.887	24.338	11.861	23.2 %	11.3 %	48.7 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	35.980	35.980	17.658	20.579	49.1 %	57.2 %	116.5 %
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	105.600	115.894	47.830	12.776	45.3 %	12.1 %	26.7 %
Vote Function:01 Directorate of Environmental Affairs	79.196	89.490	38.799	7.412	49.0 %	9.4 %	19.1 %
<i>Development Projects.</i>							
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	10.000	12.754	22.863	4.092	228.6 %	40.9 %	17.9 %
1613 Investing in Forests and Protected Areas for Climate-Smart Development	69.196	76.736	15.936	3.320	23.0 %	4.8 %	20.8 %
Vote Function:02 Directorate of Water Resources Management	22.404	22.404	7.101	3.661	31.7 %	16.3 %	51.6 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	7.000	7.000	2.520	1.419	36.0 %	20.3 %	56.3 %
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	5.000	5.000	2.198	1.063	44.0 %	21.3 %	48.4 %
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	10.404	10.404	2.383	1.179	22.9 %	11.3 %	49.5 %

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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	105.600	115.894	47.830	12.776	45.3 %	12.1 %	26.7 %
Vote Function:04 Policy, Planning and Support Services	4.000	4.000	1.930	1.703	48.3 %	42.6 %	88.2 %
<i>Development Projects.</i>							
1530 Integrated Water Resources Management and Development Project (IWMDP)	4.000	4.000	1.930	1.703	48.3 %	42.6 %	88.2 %
Programme:12 Human Capital Development	663.985	663.985	254.675	123.331	38.4 %	18.6 %	48.4 %
Vote Function:03 Directorate of Water Development	663.985	663.985	254.675	123.331	38.4 %	18.6 %	48.4 %
<i>Development Projects.</i>							
1193 Kampala Water- Lake Victoria Water & Sanitation project	126.600	126.600	95.287	9.782	75.3 %	7.7 %	10.3 %
1530 Integrated Water Resources Management and Development Project (IWMDP)	236.555	236.555	119.401	59.152	50.5 %	25.0 %	49.5 %
1531 South Western Cluster (SWC) Project	204.510	204.510	0.000	15.459	0.0 %	7.6 %	0.0 %
1534 Water and Sanitation Development Facility North-Phase II	15.530	15.530	21.526	6.280	138.6 %	40.4 %	29.2 %
1614 Support to Rural Water Supply and Sanitation Project	32.500	32.500	8.981	8.981	27.6 %	27.6 %	100.0 %
1666 Development of Solar Powered Irrigation and Water Supply Systems	35.980	35.980	9.480	23.677	26.3 %	65.8 %	249.8 %
1826 Strategic Towns Water Supply and Sanitation Project	12.310	12.310	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	1,026.692	1,036.986	370.672	172.874	36.1 %	16.8 %	46.6 %

VOTE: 019 Ministry of Water and Environment

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		
Vote Function:03 Directorate of Water Development		
<i>Departments</i>		
Department:004 Water for Production		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 01612101 Administration, Governance and support services enhanced		
Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry		
Permanent Staff Salaries paid.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		265,525.097
	Total For Budget Output	265,525.097
	Wage Recurrent	265,525.097
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	265,525.097
	Wage Recurrent	265,525.097
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme commenced.	Remedial works, functionality improvements and technical backstopping for Wadelai irrigation scheme has not yet commenced.(The contract is before the Solicitor General for approval. Contracts signature is expected end of October 2025)	Activity implementation is on track.

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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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Commence construction of 01 Gravity-fed Irrigation scheme infrastructure and facilities for Sipi constructed to 12.5% progress	The construction of Sipi Irrigation Scheme commenced and progress is estimated at 12.8% completion level.	Activity implementation is on track.
	Procurement of consultancy is still ongoing. Evaluation reports were approved by the contract committee and submitted to the bank for No Objection	Procurement for activity implementation is ongoing (at Evaluation stage)
Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities conducted	Mobilization and sensitization of the of stake holders including local leadership (political and technical) and beneficiary communities not conducted	Procurement of activity implementation is ongoing.
Supervision of the Construction of Sipi Irrigation Scheme Infrastructure and Facilities commenced.	Supervising consultant has also been mobilizing the required personnel for supervision of the Sipi Irrigation Scheme and the process is fairly on going.	Activity implementation is on track
	Procurement of consultancy is still ongoing. Evaluation reports were approved by the contract committee and submitted to the bank for No Objection	Activity implementation is on track.
Stake holder engagement participation and mind set change for 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 Organizations was not conducted.	Procurement to undertake stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations is ongoing.

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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		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes in northern, central, western and eastern regions conducted	Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes not conducted.	Procurement to undertake Stake holder engagement participation and mind set change for establishment of Sustainable Farmer Based Management Organizations for Solar Powered Irrigation schemes is ongoing.
Training of farmers on agronomy and farming systems undertaken	Training of farmers on agronomy and farming systems was not undertaken	Procurement of activity implementation will be initiated during the 2nd year of the project implementation.
Monthly site inspection and meetings for construction of Sipi irrigation scheme conducted and minutes prepared	Conducted the 1st site meeting during September 2025 for Sipi Irrigation Scheme in Bulambuli District. More site inspections will be undertaken during the construction process.	Activity implementation is on track.
PAPs compensated	Project Affected Persons were successfully identified from 8 villages of Nabbongo and Bwikhonge sub counties. 403 PAPs were validated. Only 24 PAPs accounting for 5.9% of PAPs have so far been compensated..	Activity implementation is pending availability of funds.
	Regional and local technical supervision of the 03 irrigation schemes and off farm infrastructure for the solar powered irrigation systems was not conducted.	Procurement of activity implementation is ongoing.
Formation of structures for monitoring and supervision of implementation of ESMPS for Unyama, Namalu and Sipi Irrigation schemes conducted	Formation of structures for monitoring and supervision of implementation of Environment and Social Management Plans for Unyama, Namalu and Sipi Irrigation schemes not conducted	Activity implementation is pending commencement of works.
	10 grievance redress advocacy meetings with key stakeholders (4,100) at District, sub-county and community levels to identify common grievances before developing Grievance Redress Mechanism not conducted	Procurement of activity implementation is ongoing.

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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		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
3 ESIA and 3 RAP reports for Unyama, Sipi and Namalu irrigation schemes reviewed and approved	3 Environmental and Social Impact Assessment and 3 Resettlement Action Plan reports for Unyama, Sipi and Namalu irrigation schemes not reviewed and approved	Procurement of activity implementation is still ongoing.
Identification of consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes conducted	Identification of consultant to train farmers on agronomy, soil and land improvement practices in Unyama (Amuru/Gulu), Namalu (Nakapiripiriti & Sipi (Bulambuli) Regions Irrigation schemes not conducted	Procurement of activity implementation is still ongoing.
6 promotion, mobilization and awareness meetings conducted (pre-construction activities;- land acquisition, transforming to irrigated agriculture, attitude change, identification of CSOs benefiting (Unyama 2,000 Sipi, 1,000 and Namalu 1,100) people conducted	Held 02 awareness meetings with the leaders from the District and Sub-counties on the Environmental and Social impact on the project in Sipi Irrigation Scheme in Bulambuli District.	More awareness meetings will be held when construction commences for the other sites.
Follow-up and review meetings with stakeholders conducted and performance of the GRCs conducted	Follow-up and review meetings with stakeholders conducted and performance of the Grievance Redress Committees not conducted.	No funds were released for implementation of this activity.
	10 dissemination meetings of the irrigation schemes' designs to key stakeholders not conducted.	Procurement of activity implementation is still ongoing.
	Scoping survey conducted for Apiculture, Horticulture and Aquaculture enterprises in the 19 catchment districts not undertaken.	Procurement of activity implementation is still ongoing.
	02 individual farmers, farmer groups and other VCAs trained in technical production of apiculture, aquaculture and horticulture enterprises training not conducted	Procurement of activity implementation is still ongoing
Procure the consultant to undertake the needs assessment	Agribusiness needs assessment not conducted	Procurement of Consultant to undertake the needs assessment is still ongoing.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,261.000
221002 Workshops, Meetings and Seminars	31,524.000
221007 Books, Periodicals & Newspapers	4,715.000

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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:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000.000
225201 Consultancy Services-Capital	841,349.482
225204 Monitoring and Supervision of capital work	154,579.010
227001 Travel inland	2,798.249
227004 Fuel, Lubricants and Oils	71,330.000
228002 Maintenance-Transport Equipment	2,502.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000
312139 Other Structures - Acquisition	2,657,216.531
Total For Budget Output	3,784,775.872
GoU Development	0.000
External Financing	3,784,775.872
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,784,775.872
GoU Development	0.000
External Financing	3,784,775.872
Arrears	0.000
<i>AIA</i>	0.000

Project:1523 Water for Production Phase II**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

	Capacity building for Water for Production staff in improved farming practices, agronomy and new irrigation technologies not undertaken.	This is due to unavailability of funds.
	HIV/AIDS mainstreaming for beneficiaries around Kyenshama earth dam in Mbarara District not undertaken.	This is due to funds constraints.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1523 Water for Production Phase II		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		35,709.164
	Total For Budget Output	35,709.164
	GoU Development	35,709.164
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Geregere dam in Agago District not constructed to 10% progress.	Construction progress is pending approval of the final detailed design for Geregere dam.
Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses.	Kyenshama earth dam in Mbarara District constructed to completion providing water for multi-purpose uses	Construction has been completed.
	Feasibility study for design of medium and large scale irrigation schemes in the South Western Uganda not completed.	This is due to funds constraints.
	Technical assessments not undertaken for strategic storage and bulk water multi-purpose infrastructure for Nakasongola, Nsongezi and Mvepi in the Districts of Nakasongola, Isingiro and Terego respectively.	This is due to unavailability of funds to carryout the activity.
	Construction supervision of Geregere dam in Agago District complying to specifications has not been conducted.	Activity is pending commencement of the construction progress of Geregere dam.
	Environmental assessment not undertaken for Geregere multi-purpose dam in Agago District.	Activity implementation is pending availability of funds.
	Resettlement Action Plan (RAP) for construction of Geregere multi-purpose dam in Agago District not implemented.	Activity is pending commencement of construction works for Geregere Dam.

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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:1523 Water for Production Phase II

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

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

	Visibility of Water for Production (WfP) activities enhanced.	Activity successfully implemented.
Monitoring and Supervision of ongoing works for compliance to specifications.	Ongoing works for compliance to specifications not monitored and supervised.	Activity not implemented due to unavailability of funds resulting into delays in the commencement of construction works for the different Water for Production Infrastructure.
	A water supply system for Clinker factory by Tororo cement Limited in Moroto District providing water for multi-purpose uses not constructed to 100%.	Activity not implemented due to unavailability of funds.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	44,452.474
Total For Budget Output	44,452.474
GoU Development	44,452.474
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	80,161.638
GoU Development	80,161.638
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1559 Drought Resilience in Karamoja Sub-Region Project

Key Service Area: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: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Undertake Social Compliance Audit for Drought Resilience project in Karamoja Sub-region.	Social Compliance Audit for Drought Resilience project in Karamoja is ongoing.	Activity implementation is on track.
Offer Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region.	Operation and Maintenance support for the established Water for production infrastructure under Drought Resilience project for Karamoja Sub-region is being offered. In addition Draft O&M strategy and infrastructure specific O&M concepts and pilot proposal submitted for approval and adoption.	Activity implementation is ongoing.
Implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region.	Preparations to undertake implementation of water catchment measures for the established Water for Production infrastructure under the Drought Resilience project for Karamoja Sub-region is on going.(Costed water source protection plans submitted. Preparation of environmental briefs is ongoing.)	Activity implementation is on track.
Implementation of Free Prior Informed Consent (FPIC) for Drought Resilience Project in Karamoja Sub-region.	Free Prior Informed Consent(FPIC) for community boreholes, spray races, hay-making centres, spray races and cattle crushes is ongoing.	Activity implementation is on track.
Undertake Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region.	Socio-economic baseline survey for Drought Resilience project in Karamoja Sub-region is ongoing in the final stages(Final socio-economic baseline report submitted for review)	Activity implementation is on track.
Provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region.	Procurement for provision of livestock and rangeland management services for Drought Resilience project in Karamoja Sub-region.(Final measures report, ToRs and tender documents completed.)	Activity implementation is on track.
Undertake Environment and Social Impact Assessment (ESIA) and Livelihood Restoration Plan (LRP), land survey, mapping and demarcation of project boundaries of Water for Production (WfP) sites and buffer.	Draft Environmental and Social Impact Assessment (ESIA), Livelihood Restoration Plan (LRP) and valuation reports submitted. Formation of communal land associations to secure land ownership transfer is ongoing. All project land has been demarcated.	Activity implementation is on track.
Implementation of planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region.	Planning, design and supervision services for the Drought Resilience project in Karamoja Sub-region is ongoing.	Activity implementation is on track.

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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
225201 Consultancy Services-Capital		542,094.218
	Total For Budget Output	542,094.218
	GoU Development	0.000
	External Financing	542,094.218
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Two (02) mini Water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit providing water for multi-purpose uses.	Preparatory activities such as hydrogeological and geotechnical surveys to commence construction of Two(2) mini water supply systems in the selected districts is ongoing.	Activity implementation is on track.
	Two (2) multi-purpose earth dams not constructed to 30% cumulative progress in the Districts of Kotido and Amudat providing water for multi-purpose uses.	Construction commencement is pending completion and approval of the ongoing detailed designs.
Six (6) surface water storage reservoirs constructed to 30% progress in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provide water for livestock.	Construction of Naitakiru surface water storage reservoir in Kotido district is ongoing at 10% progress.	Commencement on the construction of the remaining surface water storage reservoirs is pending availability of funds.
Two (02) production well based mini water supply systems constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to providing water for multi-purpose uses.	Two (02) production wells based mini water supply systems not constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to provid water for multi-purpose uses.	Commencement of construction of Two(02) production wells based mini water supply systems not constructed in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit is pending completion of project briefs and no objection process.

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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:1559 Drought Resilience in Karamoja Sub-Region Project**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat up to 20% progress.	Engineering Designs for Two (2) multi-purpose earth dams in the Districts of Kotido and Amudat is ongoing at 20% progress.(Revised dam designs expected at the end of October 2025.)	Activity implementation is on track.
Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit to 50% progress.	Engineering designs for Six (6) surface water reservoirs in the Districts of Kotido, Kaabong, Amudat and Nakapiripirit is ongoing at 50% progress.(Final designs for six (6) valley tanks submitted to the donor for review and no objection for construction.)	Activity implementation is on track.

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	542,094.218
GoU Development	0.000
External Financing	542,094.218
Arrears	0.000
<i>AIA</i>	0.000

Project:1661 Irrigation For Climate Resilience Project Profile**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Agricultural Extension Services to improve production and productivity in Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively provided.	Provision of Agricultural Extension Services to improve production and productivity in Kabuyanda (75% cumulative progress), Olweny and Agoro (20% cumulative progress for both) Irrigation Schemes in the Districts of Isingiro, Lira and Lamwo respectively is on going.	Activity implementation is on track.
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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:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Data collection and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken.	Data collected and scheme specific Baseline surveys in the selected schemes of Kabuyanda, Matanda, Agoro, Olweny in the Districts of Isingiro, Kanungu, Lamwo and Lira undertaken as planned.	Achieved as planned
Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts	Marketing groups, producer organizations and existing cooperatives trained and strengthened on business development, fund sourcing, leadership and management in the project districts of Isingiro, Kanungu Lira and Lamwo through the ongoing provision of extension services and value chain development activities.	Activity implementation is on track.
	Inspection visits to Agro Input dealers carried out in the different project areas of Isingiro, Lamwo and Lira Districts. Development of business with off takers is pending completion of the new irrigation schemes of Kabuyanda and Matanda.	Activity implementation is on track.
Project activities monitored and supervised for accountability and compliance to specifications.	Project activities for the irrigation schemes in the beneficiary districts monitored and supervised for accountability and compliance to specifications as planned.	Achieved as planned
The capacity of input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built.	Preparations to under take capacity building of the input suppliers on input quality management (safe use, storage and handling of agro chemicals) in the project areas built is ongoing. Input suppliers in the project areas to be supported in areas of input quality management have been mapped out and indentified.	Activity implementation is ongoing.
Environmental and Social Management Plan (ESMP) Activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Implementation of Environmental and Social Management Plan (ESMP) activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively is on going.	Activity implementation is ongoing.

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: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda and Matanda Irrigation schemes in the Districts of Isingiro and Kanungu respectively successfully implemented.	Implementation of Catchment Management measures in the Micro Catchment Management Plans in the beneficiary communities for Kabuyanda (35% cumulative progress) and Matanda (63% cumulative progress) Irrigation schemes in the Districts of Isingiro and Kanungu respectively is on going.	Activity implementation is ongoing.
The restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District protected and maintained.	Maintenance and protection of the restored 1,000 Hectares (Ha) of Rwoho Central Forest Reserve in Isingiro District in reference to the approved Sustainable Management plan for Rwoho Central Forest Reserve is on going.	Activity implementation is on track.
Value Chain development activities for Kabuyanda, Matanda, Olweny and Agoro Irrigation Schemes in the Districts of Isingiro, Kanungu, Lira and Lamwo respectively carried out.	Value Chain development activities for Kabuyanda (75% cumulative progress), Olweny and Agoro (20% cumulative progress) Irrigation Schemes in the Districts of Isingiro, Lira and Lamwo are on going. Implementation of Value chain Development activities for Matanda Irrigation Scheme is pending commencement of construction works for the Dam and net work.	Activity implementation is on track.
E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural inputs in the project areas developed and operationalized.	Procurement for development of E- Voucher Management System to aid in the registration of farmers and input dealers as well as monitor the distribution of Agricultural inputs in the project areas is in the final stages. Technical Evaluation Report approved by both the Ministry of Water and Environment (MWE), Ministry of Agriculture Animal Industry and Fisheries (MAAIF) and the World Bank.	Activity implementation is on track.
Existing cooperative Societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo successfully trained and strengthened.	Preparations to under take the training and strengthening of existing cooperative societies for Olweny and Agoro Irrigation Schemes in the Districts of Lira and Lamwo are on going. The targeted cooperative societies in the two Districts have indentified and mapped out ahead of the exercise.	Activity is ongoing.

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:1661 Irrigation For Climate Resilience Project Profile

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

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

Review meetings carried out with the beneficiary Districts (Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo) and their respective scheme level staff trained in the areas of irrigation agronomy, soils management and mechanization.	Review meetings carried out with the beneficiary Districts of Isingiro, Kanungu, Lamwo, Lira, Lamwo and Tororo however their respective scheme level staff have not been trained in the areas of irrigation agronomy, soils management and mechanization. Preparations to train scheme level staff in Lamwo and Lira are on going while training of the staff for the new schemes (Kabuyanda and Matanda) is pending completion of construction works.	Activity implementation is on track.
Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District developed and established.	Procurement to develop and establish the Off-farm Infrastructure Management Model for Kabuyanda Irrigation Scheme in Isingiro District is on going at preparation of Terms of Reference.	Activity on track.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	74,972.127
221014 Bank Charges and other Bank related costs	320.839
225201 Consultancy Services-Capital	2,427,522.212
225204 Monitoring and Supervision of capital work	1,650.000
227001 Travel inland	149,826.817
227004 Fuel, Lubricants and Oils	36,600.000
228002 Maintenance-Transport Equipment	11,462.169
Total For Budget Output	2,702,354.164
GoU Development	0.000
External Financing	2,702,354.164
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District constructed to 20% cumulative construction progress.	Construction of Kabuyanda Off Farm Irrigation Net Work up to the Block in Isingiro District is on going at 51% cumulative construction progress.	Activity implementation is ongoing.
Matanda Dam for multipurpose use in Kanungu District constructed to 10% cumulative construction progress.	Construction of Matanda Dam in Kanungu District is pending finalisation of the on going procurement process (approval of the combined evaluation report).	Activity implementation is ongoing and pending procurement in the final stages.
Stake holder engagement activities for Kabuyanda and Matanda Irrigation Schemes in Isingiro and Kanungu Districts respectively to increase the project's visibility in the beneficiary communities carried out.	Stake holder engagement activities for Kabuyanda Irrigation Schemes in Isingiro District are on going while implementation of stakeholder engagement activities for Kanungu Districts are pending commencement of construction works for Matanda dam and irrigation net work.	Activity implementation is on track.
HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively under taken.	HIV/AIDs/Covid -19 mainstreaming activities for Kabuyanda irrigation scheme in Isingiro District are on going while implementation of HIV/AIDs/Covid -19 mainstreaming activities for Matanda Irrigation Scheme in Kanungu District has not been undertaken.	Activity implementation is pending commencement of construction process of Matanda dam and irrigation network.
Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications.	Construction works for Kabuyanda and Matanda Dams and their respective Irrigation Net works in Isingiro and Kanungu Districts monitored and supervised for accountability and compliance to technical specifications.	Achieved as planned.
280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono designed, constructed and supervised.	Preparation for designing, constructing and supervising of 280 Farmer Led Irrigation Systems in the Seven (07) beneficiary Districts of Rukungiri, Kanungu, Isingiro, Tororo Wakiso, Mpigi and Mukono is on going.	Activity implementation is ongoing and on track.
Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts undertaken to 50% completion progress.	Procurement for conducting Environmental and Social Impact Assessment (ESIA) for Enengo Irrigation Scheme in Kanungu and Rukungiri Districts is on going.	Activity implementation is in the final stages at contract signature and 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: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
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) were pending issuance of the Fist Budget Call Circular for FY 20226/27. This has since been issued and preparations to undertake these workshops are underway.	Activity implementation is on track.
Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.	Implementation of Resettlement Action Plan (RAPs), Grievance Redress Management and Environmental safe guards activities supervised by the Project team.	Achieved as planned.
Monthly site inspection meetings for construction of Kabuyanda and Matanda Irrigation schemes In Isingiro and Kanungu Districts carried out.	Monthly site inspection meetings for construction of Kabuyanda Irrigation scheme in Isingiro District carried out while site inspection meetings for Matanda are not yet carried out.	Activity implementation is pending commencement of construction works for Matanda irrigation scheme.
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 fields.	Achieved as planned.
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	Achieved as planned.
Kabuyanda Off-farm Network within the block constructed to 20% progress in Isingiro District.	Procurement for construction of Kabuyanda Off farm net work within the block in Isingiro District on going in the final stages. Technical evaluation report approved.	Activity implementation is on track.
	Construction of Kabuyanda Dam in Isingiro District for multipurpose is on going at 21% cumulative progress.	Activity is ongoing and on track.
	Construction of Kabuyanda Off Farm Irrigation Net Work with in the Block in Isingiro District is ongoing at 10% cumulative construction progress.	Activity implementation is ongoing and on track.
	Construction of Scheme Roads, Scheme Buildings and Sanitation Facilities for Kabuyanda Irrigation Scheme in Isingiro District is on going.	Procurement of activity implementation is ongoing at the final stages.

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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: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda and Matanda Irrigation Schemes in the Districts of Isingiro and Kanungu respectively carried out.	Implementation of Gender Based Violence /Violence Against Children (GBV/VAC) activities in kabuyanda Irrigation Schemes in the Districts of Isingiro are on going while implementation of the same activites for Matanda Irrigation Scheme have not yet been carried out.	Activity implementation is pending construction commencement for Matanda dam and irrigation net work.l
Amagoro Irrigation Scheme constructed to 25% progress in Tororo District.	Amagoro Irrigation Scheme not constructed to 25% progress in Tororo District.	Activity implementation is pending procurement for detailed design of Amagoro Irrigation scheme- at evaluation of Technical proposals.
	On-farm Irrigation systems for Kabuyanda Scheme in Isingiro District not designed and supervised.	Procurement of activity implementation is ongoing in the initial stages- preparation of Terms of Reference.
Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts under taken to 25% progress.	Feasibility study for Enengo Irrigation Scheme in Rukungiri and Kanungu Districts not under taken to 25% cumulative progress.	Activity implementation is on going at 10% cumulative progress.
	Environmental and Social Audit for the construction of Matanda Irrigation Scheme in Kanungu District not carried out to 100% completion progress.	Procurement of activity implementation is ongoing in the initial stages- preparation of the Terms of Reference(TORs).
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 area of Kabuyanda Irrigation scheme in Isingiro District fully compensated while compensation of Project Affected Persons and land acquisition for Matanda Irrigation Scheme in Kanungu District is still on going.	Activity implementation is on track.
Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu, Lira and Lamwo.	Project activities monitored and supervised by the beneficiary District Technical Support teams of Isingiro, Kanungu while monitoring and supervision of project activities in Lamwo and Lira District has not been done.	Activity implementation is pending the yet to be conducted District entry meetings/workshops.

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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: 01113104 Water infrastructure for multipurpose use and irrigation developed

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

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

Item	Spent
211102 Contract Staff Salaries	420,842.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,952.120
212101 Social Security Contributions	12,541.635
221001 Advertising and Public Relations	1,075.323
221002 Workshops, Meetings and Seminars	183,832.355
221009 Welfare and Entertainment	10,000.000
225101 Consultancy Services	552,546.077
225201 Consultancy Services-Capital	2,416,124.479
225202 Environment Impact Assessment for Capital Works	495,705.387
225204 Monitoring and Supervision of capital work	183,111.162
227001 Travel inland	289,126.886
227004 Fuel, Lubricants and Oils	70,600.000
228002 Maintenance-Transport Equipment	12,826.000
312139 Other Structures - Acquisition	4,486,615.735
312235 Furniture and Fittings - Acquisition	14,840.000
342111 Land - Acquisition	16,000,000.000
Total For Budget Output	25,158,739.650
GoU Development	16,000,000.000
External Financing	9,158,739.650
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	27,861,093.814
GoU Development	16,000,000.000
External Financing	11,861,093.814

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:1666 Development of Solar Powered Irrigation and Water Supply Systems**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Staff training in irrigation systems and management.	Beneficiary community members trained and sensitized on the management and maintenance of irrigation systems.	Activity successfully implemented.
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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

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

Construction of fifty (50) Solar Powered irrigation and water supply schemes to 25% progress and payment of retention amounts for completed sites.	Construction of 73 Solar Powered irrigation and water supply schemes on going at various levels of completion. Overall, 308 Solar Powered irrigation and water supply schemes have been completed	Activity implementation is ongoing
Contribution to Owners Engineer.	No contribution made during the quarter.	Activity not implemented due to none availability of funds.
Monitoring, supervision and appraisal of capital works for Sites under construction in all Districts across the Country.	All projects under construction supervised and monitored by the the project implementation teams	Activity implemented successfully.

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

Item	Spent
312139 Other Structures - Acquisition	20,578,839.013
Total For Budget Output	20,578,839.013
GoU Development	0.000
External Financing	20,578,839.013

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		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	20,578,839.013
	GoU Development	0.000
	External Financing	20,578,839.013
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1787 Water for Production Regional Centre-West Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Offer implementation support 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 WfP facilities).	Implementation support was offered for sustainable management of multi-purpose Water for Production (WfP) facilities in the Western region (trained and built farmers capacity) for completed and ongoing multi-purpose WfP facilities of Mabira dam in Mbarara district, Kooza valley tank in Kyotera district, Ntarama SPIS in Kiruhura and Burunga valley tank in Kazo district	Implementation of the activity is ongoing.
	Irrigation System Operators for Mubuku II and Rwengaaaju Irrigation schemes in Kasese and Kabarole Districts were not supported .	Funds were not released for implementation of this activity
Offer support to Irrigation System Operators of Four (4) completed Solar Powered Irrigation Systems, Mabira and Kyenshama dams in the Western Region.	Support was not offered to Irrigation System Operators of Two(2) completed Systems of Mabira and Kyenshama dams in the Western Region.	Funds were not released for implementation of this activity
	Trainings in Community based management and financial literacy for selected Water for Production facilities in Western region not conducted.	Funds were not released for implementation of this activity.
	Enhancing visibility of WfP activities and performance in western region(Public awareness, TV and radio talkshow and News paper articles) not yet undertaken	Funds were not released for implementation of this activity.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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:1787 Water for Production Regional Centre-West Phase II		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Construction of One (1) Surface water reservoir in Sembabule District using Equipment to 20% progress. This will provide water for livestock.	Preliminary site assessments to facilitate the design for construction of One (1) Surface water reservoir in Sembabule District are ongoing	Construction commencement of One (1) Surface water reservoir in Sembabule District is pending design completion.
	Extension of the distribution pipeline network for Kyenshama and Mabira for enhancement of their utilisation not yet undertaken	No funds released for activity implementation.
Offer functionality support to Water for Production (WfP) Infrastructure and facilities.	Functionality support to Water for Production (WfP) Infrastructure and facilities has not been offered	No funds released for activity implementation
	Project Affected Persons(PAPS) around Kiyumbakimu bulk water facility in Rakai district were not compensated	Compensation of Project Affected Persons awaits release of funds.
Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region.	Servicing and maintenance of Earth moving Equipment used in construction of water for production facilities in the Western Region not undertaken.	No funds released for activity implementation.
Construction of Ngugo multi-purpose Water Scheme Phase II in Rwampara District to 15% progress. This will provide water for multi-purpose uses.	Construction of Ngugo multipurpose water scheme phase II in Rwampara is yet to commence	Construction commencement awaits payment of advance to the contractor.
	Feasibility study to undertake and design One (01) medium Scale Irrigation Scheme in Bunyangabu District has not yet commenced.	Commencement to undertake the feasibility study and design of the medium irrigation scheme awaits procurement of the Consultant and site assessments are ongoing.

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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:1787 Water for Production Regional Centre-West Phase II

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

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

	Designs for 2 multipurpose earth dams of Kanyehunde and Kyambidde has not yet commenced.	No funds released for activity implementation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	68,369.319
Total For Budget Output	68,369.319
GoU Development	68,369.319
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	68,369.319
GoU Development	68,369.319
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1788 Water for Production Regional Centre - North Phase II

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

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

Offer infrastructure management services for completed water for production facilities in Acholi and West Nile Sub-regions.	Infrastructure management services for completed water for production facilities in West Nile Sub-region not yet offered.	Activity implementation is ongoing.
	Success stories, lessons and emerging issues were documented at Apitopat SSIS and Tochi irrigation scheme in the districts of Amolator and Oyam respectively, documentation of success stories, emerging issues and lessons learned are ongoing at other WfP facilities across the region.	Activity implementation is still on going.

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: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

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

	Water source protection measures(tree planting, improved pastures, and drainage management) in the immediate catchment of the multipurpose WfP facilities of Oryamai in Amolator district are ongoing.	Activity implementation is ongoing
Offer implementation support 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 WfP facilities in the North).	Training, capacity building, and rejuvenating of community-based management committees are ongoing at Akwera dam, Akworo SSIS, Ayweri SSIS, Asada SSIS, Olwenyi irrigation scheme in the districts of Otuke, Kitgum, Gulu Zombo and Lira.	Activity implementation is ongoing.
	2 radio talk shows have been conducted to highlight the successes registered at Apitopat SSIS and Tochi irrigation scheme in the districts of Amolator and Oyam.	Activity successfully implemented.

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

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

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

Undertake feasibility study and detailed design of One (1) multipurpose dam in Yumbe District to 30% progress.	Feasibility study and detailed design of One (1) multipurpose dam in Yumbe District not undertaken.	Activity implementation pending contract approval by the Solicitor General.
	Construction of the equipment management office at bobi yard in Omoro District has not yet commenced.	Activity implementation is pending due to delays in land titling and approval of the building plan.
Maintenance of specialized machinery and equipment (Heavy earth moving equipment).	No maintenance carried out on specialized machinery and equipment.	No funds released for activity implementation.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Rehabilitation of Agweng valley tank in Otuke district has not yet commenced.	No funds released for activity to be implemented.
	Feasibility study and design of a medium irrigation scheme in Northern Uganda not yet undertaken.	Activity implementation awaits contract signature.
Construction of One (1) production well in the Northern region to 30% progress to provide water to commercial farmers. This will boost food production.	Construction of One (1) production well in the Northern region to provide water to commercial farmers has not commenced.	Procurement of activity implementation is ongoing (Initial stage).
	Compensation of land owners for the construction of Akwera medium scale irrigation scheme in Otuke District has not yet commenced	Compensation of land owners awaits release of funds.
	Construction of one (1) medium-scale irrigation scheme in Otuke District has not yet commenced.	Activity implementation has been delayed due to decision to render based on non-responsiveness of the bidders.
	Construction of three (03) multi-purpose water reservoirs of capacity 20000 cubic meters in the Districts of Gulu,Nebbi and Lamwo has not yet commenced.	No funds released for activity implementation.
Design of One (1) multi-purpose reservoir in Kole District to 60% progress.	Design of One (1) multi-purpose reservoir in Kole District has not yet commenced.	Activity implementation is ongoing (at feasibility study stage)
	Functionality support carried out at Asada SSIS, Odeye SSIS, and Opwach SSIS in the districts of Zombo, Dokolo, and Omoro.	Activity successfully implemented.

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

Item	Spent
211102 Contract Staff Salaries	112,690.080
Total For Budget Output	112,690.080
GoU Development	112,690.080
External Financing	0.000
Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1788 Water for Production Regional Centre - North Phase II		
	<i>AIA</i>	0.000
	Total For Project	112,690.080
	GoU Development	112,690.080
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1789 Water for Production Regional Centre - East Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Support to Irrigation system operators to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes in the Districts of Butaleja, Kween and Bulambuli respectively.	Support to Irrigation system operators to operate, maintain and manage the off-farm infrastructure for solar and medium Irrigation schemes of Doho I and II, Ngenge and Sipi irrigation schemes was carried out successfully.	Activity successfully implemented.
	Preparations to Conducting community entry meetings for the planned construction works of both Valley tanks and Irrigation schemes have been carried out.	Activity has been successfully implemented.
	Trees and pasture planting along the buffer zones of Water for Production (WfP) facilities ensuring catchment protection and management has not yet commenced.	Procurement of implementation of the activity is ongoing at evaluation stage.
	Visibility of Water for Production activities and performance in Eastern Region has not been enhanced.	No funds available for activity implementation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		96,799.077
	Total For Budget Output	96,799.077
	GoU Development	96,799.077
	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:1789 Water for Production Regional Centre - East Phase II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Construction of the scheme offices at Wapala Irrigation scheme in Butaleja District to 70% cumulative progress.	Construction of the scheme offices at Wapala Irrigation scheme in Butaleja District has not yet commenced.	Construction commencement awaits release of funds.
	Functionality support for the constructed Water for Production (WfP) facilities in Eastern Region not undertaken.	Activity implementation awaits release of funds.
	Feasibility studies to undertake and design One (01) medium scale irrigation scheme in Bukedi Sub-region was partially done to 10% progress.	No funds released for activity to be implemented.
	Acquisition of land for development of strategic Water for Production facilities not undertaken.	Activity to be implemented in the second quarter.
Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions to 20% progress. This will increase on food production after completion.	Construction of Two (02) medium scale Irrigation schemes in Sebei and Busoga Sub-regions has not yet commenced.	Activity implementation is ongoing.
	Construction of One (1) surface water reservoir in the District of Kween has not commenced.	Procurement for activity implementation is ongoing at evaluation stage.
	Feasibility studies to undertake and design Four (4) multi-purpose large water reservoirs in Eastern Region was partially done to 20% progress.	Activity implementation awaits release of funds,
Servicing and maintenance of Earth moving equipment.	Servicing and maintenance of Earth moving equipment was successfully implemented.	Activity implementation successfully 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	96,799.077
GoU Development	96,799.077

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:1790 Water for Production Regional Centre - Karamoja**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained****Programme Intervention: 011131 Increase access to and use of water for agricultural production**

	Implementation support for sustainable management for Multi-purpose Water for Production (WfP) facilities in Karamoja Sub-region offered. (trained, built capacity and formed management committees).	Activity implementation is ongoing.
	Procurement for documentation and establishment of success stories, lessons and emerging issues for selected Water for Production (WfP) facilities in Karamoja Sub region is ongoing.(at preparation of Terms of Reference stage).	Activity implementation is on track.
	Completed Solar Powered Irrigation Systems in Karamoja Sub-region offered support for sustainable management. (The irrigation water user committee was re-established at Katotin SPIS in Amudat and training of users on water scheduling, operation and maintenance is ongoing.)	Activity achieved as planned.
	Water source protection measures not implemented in the immediate catchment of Longoromit multipurpose dam in Kaabong District	Participatory community engagement in selection, planting and management of the seedlings at Longoromit dam are awaiting availability of funds.

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

Item	Spent
211102 Contract Staff Salaries	21,462.719
Total For Budget Output	21,462.719
GoU Development	21,462.719
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:1790 Water for Production Regional Centre - Karamoja		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Rehabilitation of the Three (3) communal valley tanks in the Districts of Nabilatuk, Nakapiripirit and Moroto to improve on their functionality not done.	Activity implementation is pending availability of funds.
Longor multi-purpose dam rehabilitated to 5% progress in Kotido District. This will improve on their functionality after completion.	Longor multi-purpose dam not rehabilitated to 5% progress in Kotido District.	Activity implementation is pending availability of funds.
Ministry of Water and Environment Regional office constructed to 50% cumulative progress in Karamoja Sub-region.	Ministry of Water and Environment Regional office not constructed to 50% cumulative progress in Karamoja Sub-region.	Construction commencement is pending availability of funds.
Completed solar powered irrigation systems rehabilitated to 5% progress in Karamoja Sub-region.	Rehabilitation of Loteteleit in Kotido and Katotin in Amudat is ongoing.	Activity implementation is ongoing.
	Multi-purpose dams' performance improved in Karamoja Sub-region .(Water user committees reestablished and operation and maintenance of Kobebe, Arechek, Longoromit and Kawomeri dams is ongoing.)	Activity implementation is ongoing.
	Perimeter wall not constructed around the Water for Production Regional Centre-Karamoja equipment yard in Kotido District.	Construction commencement is pending design approval by the town council.
	Preparation to design Nakichumet bulk water infrastructure system is underway at 15% progress in Napak District. (Identification of beneficiaries ahead of preliminary site assessment is ongoing)	Activity implementation is on track.
	Preparation to design Two (2) Medium Scale Irrigation Schemesis underway at 30% progress in the Districts of Amudat and Karenga.(Identification of progress farmers ahead of preliminary site assessment is ongoing)	Activity implementation is on track.
	Environmental screening for the rehabilitation of two (2) valley tanks in Nabilatuk and Karenga, small-scale irrigation systems in Nakapiripirit and Kaabong undertaken.	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:1790 Water for Production Regional Centre - Karamoja		
PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
Supervision and monitoring construction of Water for Production (WfP) facilities in Karamoja Sub-region for compliance to specifications.	Construction of Water for Production (WfP) facilities in Karamoja Sub-region supervised and monitored for compliance to specifications.	Activity achieved as planned.
Repair and maintenance of Specialized machinery and Earth moving equipment.	Repair and Maintenance of the equipment and machinery were not undertaken.	Activity implementation is pending availability of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		32,167.076
	Total For Budget Output	32,167.076
	GoU Development	32,167.076
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	53,629.795
	GoU Development	53,629.795
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1791 Water for Production Regional Centre - Central		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 01113103 Sustainable management mechanisms for water infrastructure established and maintained		
Programme Intervention: 011131 Increase access to and use of water for agricultural production		
	Terms of Reference for documentation of success stories, lessons and emerging issues at established selected Water for Production (WfP) facilities has been prepared and approved	Procurement of activity implementation is ongoing. (Terms of Reference approved)
	Design, production and dissemination of appropriate visual aids (Information, Education and Communication(IEC)) materials of Water for Production facilities has not yet commenced.Terms Of Rs have been prepared.	Procurement of activity implementation is pending availability 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: 01113103 Sustainable management mechanisms for water infrastructure established and maintained

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

	Preparation to undertake activity implementation are ongoing.	Activity implementation is pending availability of funds.
	Procurement for consultancy services for social economic impact assessment for 7No. sites in the Districts of Butambala, Masaka, Kalungu has been undertaken. Commencement letter has been issued.	Activity implementation is ongoing.

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

Item	Spent
211102 Contract Staff Salaries	47,838.563
Total For Budget Output	47,838.563
GoU Development	47,838.563
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

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

	Commenced construction of One (1) surface water reservoir in Kalungu District and progress is at 85% . Construction of the reservoir in Masaka was replaced by the rehabilitation of Kiryampugura Valley Tank in Kiryandongo due to the latter readiness and land availability. Progress of the Valley Tank is at 70%	Achieved as planned.
	Preparation of documentation for procurement for reservoir, pipes and fittings for extension of the system is on-going.	Procurement of activity implementation is ongoing. (at preparation stage)
	Sited Three (3) Production wells in the Districts of Nakaseke (2) and Bukomansimbi is being planned.	Activity implementation is pending availability of funds.
	Improvement works, operation and maintenance support undertaken for completed Solar Powered Irrigation sites in the Districts of Kyankwanzi, Kalangala and Mityana.	Activity 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:1791 Water for Production Regional Centre - Central

PIAP Output: 01113104 Water infrastructure for multipurpose use and irrigation developed

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

	Procurement for Consultancy services for detailed design of Nkukwe medium irrigation system is ongoing and is due for clearance with Solicitor General.	Activity implementation is ongoing.
	Procurement for Consultancy Services for detailed design of Kansensero Dam is ongoing. Solicitor General has cleared the contract. The contract awaits final signature of Accounting officer	Activity implementation is ongoing.
Comprehensive repair and maintenance of specialized machinery and Earth moving equipment.	Preparation of Framework contract for service and repair of earth moving equipment is ongoing.	Procurement of service provider awaits release of funds.
Monitoring and supervision of ongoing works for compliance to specifications.	Construction of ongoing works of Solar Powered Irrigation projects in Wakiso, Mpigi, Masaka, Butambala, Kayunga, Gomba, Nakasongola, Luwero, Mubende Kasanda, Mityana, and Lwengo, Luwero, Kakumiro monitored and supervised.	Activity implementation achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	37,202.848
Total For Budget Output	37,202.848
GoU Development	37,202.848
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	85,041.411
GoU Development	85,041.411
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Vote Function:01 Directorate of Environmental Affairs

Departments

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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Department:001 Climate Change Department

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

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

General staff salaries and NSSF contributions paid. Vehicles maintained and serviced. Vehicle tyres procured. Office stationery and small office equipment procured. Subscription fees paid. Staff welfare provided. Office operations facilitated. CCD meetings held.	General and Contract staff Salaries were paid and staff welfare provided.	NSSF, vehicle maintenance, office stationery and small office equipment were not achieved due to budgetary constraints
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	139,027.086
211102 Contract Staff Salaries	93,672.948
221007 Books, Periodicals & Newspapers	1,103.732
221008 Information and Communication Technology Supplies.	1,655.597
221011 Printing, Stationery, Photocopying and Binding	5,518.658
221017 Membership dues and Subscription fees.	11,026.696
227004 Fuel, Lubricants and Oils	7,726.121
228002 Maintenance-Transport Equipment	4,414.926
Total For Budget Output	264,145.764
Wage Recurrent	232,700.034
Non Wage Recurrent	31,445.730
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance

Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting

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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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PIAP Output: 06020201 Climate change responsiveness for programmes assessed for compliance**Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting**

Programmes trained on integration of climate change into BFP.	<p>Programme planners from MoFPED and 18 programs were trained; 365 senior UPDF officers from the Ministry of Defense and Veteran Affairs were trained in climate change responsiveness.</p> <p>109 participants from cultural Institution including Buganda, Teso, Busigu, Bunyoro, Busoga, Toro, Rwenzuru, Njoghu Ya Bwamba, were trained in climate change responsiveness.</p> <p>33 heads of department from the Uganda Technical and Vocation Assessment Board (UVTAB) were trained in climate responsiveness.</p>	Activities were achieved as planned
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PIAP Output: 06020404 National Climate Information system, tools and innovation centres established.**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

Monitoring and data collection from the various stakeholders including NGOs, CSOs, Private sector conducted.	Data was collected from the various stakeholders including NGOs, CSOs, Private sector to inform the preparation of the Nationally Determined Contribution (NDC.2.0)	The activity was facilitated with support from AfDB
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	74,943.374
225204 Monitoring and Supervision of capital work	20,970.900
Total For Budget Output	95,914.274
Wage Recurrent	0.000
Non Wage Recurrent	95,914.274
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.****Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06020301 Regulation, Standards and Guidelines for Climate Change Action developed.

Programme Intervention: 060203 Strengthen implementation of legal and policy frameworks for climate change action;

	Third Nationally Determined Contributions (NDC3.0) consultant hired Preparation of NDC 3.0 was launched 1 stakeholder engagement meeting conducted with support from AfDB NDC 2.0 Stock take conducted and Draft Report developed	Activity was undertaken with support from AfDB
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	-	-
Stakeholder engagement on procedures and guidelines on GHG undertaken	Stakeholder engagement meetings were conducted in preparation for development of regulations for reporting by Lead Agencies.	Stakeholder engagement meetings are still ongoing

PIAP Output: 06511501 Regulation, Standards and Guidelines for Climate Change Action developed.

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

Regulations for Climate Change Mechanisms developed. Coordination and operationalisation of National climate change committees undertaken	Assessed Applications for 11 project proponents and issued 2 approvals to participate in the National Climate Change (Climate Change Mechanisms) Regulations, 2025. Regulations for Climate Change Mechanisms were developed and operationalized. National Climate Change Advisory Committee (NCCAC) constitution was completed with additional female representation as required. 1 coordination meeting was held for the National Climate Change Advisory committee (NCCAC)	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	5,518.658
221011 Printing, Stationery, Photocopying and Binding	2,177.000
225204 Monitoring and Supervision of capital work	39,734.337

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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
227001 Travel inland		1,655.597
227004 Fuel, Lubricants and Oils		2,207.463
228002 Maintenance-Transport Equipment		1,655.597
	Total For Budget Output	52,948.652
	Wage Recurrent	0.000
	Non Wage Recurrent	52,948.652
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 06020403 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
	-	-
PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme		
Programme Intervention: 065114 Integrate crosscutting issues in the programme		
"Capacity building programmes to empower participants in carbon markets conducted. An electronic trading platform and infrastructure to facilitate carbon trading developed."	Activity not undertaken due to budget constraints.	Activity not undertaken due to budget constraints.
Lead Agency and District Climate Change Action Plan supported.	Supported the development of Ministry of Defense and Veteran Affairs' Climate Change and Environment Security Strategy	Achieved as planned
PIAP Output: 06511603 Functional GHG Inventory and digital GHG registry developed and updated		
Programme Intervention: 065116 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation		
Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo.	Community low carbon technologies (carbon waste to energy and clean energy technologies) demonstrated in Lira, Gulu, Arua, Soroti, Kapelebyong, Kumi, Kaberamaido and Tororo.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		49,097.820
225201 Consultancy Services-Capital		50,186.579
225204 Monitoring and Supervision of capital work		7,450.188

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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
227004 Fuel, Lubricants and Oils		1,655.597
228002 Maintenance-Transport Equipment		1,103.732
	Total For Budget Output	109,493.916
	Wage Recurrent	0.000
	Non Wage Recurrent	109,493.916
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 06020202 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out		
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
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PIAP Output: 06020203 MDAs, LGs, private sectors' capacity built on the application of the Climate Change and Disaster Risk Screening (CDRS) tools		
Programme Intervention: 062122 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
	-	-
PIAP Output: 06212102 Climate change and Disaster Risk Screening tools (CDRS) developed, operationalised and rolled out		
Programme Intervention: 062121 Promote continuous mainstreaming of Climate Change and disaster risk screening in projects, programme investments, planning, implementation, management, and reporting		
	-	-
	-	-
	-	-
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		57,945.908
225201 Consultancy Services-Capital		38,465.000
225204 Monitoring and Supervision of capital work		13,244.779
227004 Fuel, Lubricants and Oils		1,103.732
228002 Maintenance-Transport Equipment		1,103.732
	Total For Budget Output	111,863.151

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	111,863.151
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140020 Advocacy, sensitization and information management**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted****Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

Stakeholder consultations conducted, Data collection, report compilation undertaken	Prepared ToR for procurement of a consultancy firm to prepare biennial climate change report	Stakeholder consultations, data collection, report compilation were not undertaken due to budget constraints.
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	-	-
Hire of office space and exhibition pavilion during UNFCCC COP 30. Tailored knowledge products to show case Uganda during international Expos and conferences developed.	8 Joint preparatory meetings were conducted for stakeholders and thematic leads. Youth were trained in climate change negotiations	Hire of office space and exhibition pavilion during UNFCCC COP 30 and preparation of tailored knowledge products to show case Uganda during international Expos and conferences were pending adequate release of funds in the second quarter.

PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded**Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

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

Item	Spent
221002 Workshops, Meetings and Seminars	14,348.511
221011 Printing, Stationery, Photocopying and Binding	2,207.463
225204 Monitoring and Supervision of capital work	19,800.000
Total For Budget Output	36,355.974
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	36,355.974
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140051 Conference of parties coordination**PIAP Output: 06020402 Bilateral and Multilateral agreements in Favor of Uganda's Interests concluded****Programme Intervention: 060204 Strengthen Climate change adaptation, mitigation and carbon markets planning and implementation**

Tailored knowledge products to show case Uganda during international Expos and conferences developed.	Tailored knowledge products to show case Uganda during international Expos and conferences were not developed due to budget short falls.	Tailored knowledge products to show case Uganda during international Expos and conferences were not developed due to budget short falls.
Office space and an exhibition pavilion hired during CoP 30. Partnership engagements conducted	Hire of office space and exhibition pavilion during UNFCCC COP 30 was affected by limited releases in the first quarter Tailored knowledge products to show case Uganda during international Expos and conferences were not developed due to budget short falls.	Hire of office space and exhibition pavilion during UNFCCC COP 30 was affected by limited releases in the first quarter Tailored knowledge products to show case Uganda during international Expos and conferences were not developed due to budget short falls.

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

Item	Spent
227002 Travel abroad	219,920.754
Total For Budget Output	219,920.754
Wage Recurrent	0.000
Non Wage Recurrent	219,920.754
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	890,642.485
Wage Recurrent	232,700.034
Non Wage Recurrent	657,942.451

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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

Department:002 Environment Support Services**Key Service Area:000014 Administrative and Support Services****PIAP Output: 06511302 Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Environment support services administration and management supported. Compliance monitoring of environment interventions undertaken.	24 staff were appraised. 1 departmental Planning meeting was held. Compliance monitoring was carried out in 8 facilities in Mukono, Wakiso and Buikwe Districts	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	167,050.073
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	1,700.000
225204 Monitoring and Supervision of capital work	8,500.000
227004 Fuel, Lubricants and Oils	3,400.000
228002 Maintenance-Transport Equipment	1,700.000
Total For Budget Output	184,050.073
Wage Recurrent	167,050.073
Non Wage Recurrent	17,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 06411102 Green certification standards and guidelines developed and implemented****Programme Intervention: 064111 Promote circular economy**

Research on new green efficient technologies conducted	The activity was not undertaken	Inadequate funds
Regulation and enforcement against environmental degradation strengthened. MDAs and LGs (including refugee host communities) supported to integrate environmental management mainstreaming guidelines in their policies, programs, budgets and work plans.	50 LGs have been supported in environmental planning during the Budget Framework Paper preparation process	The output was 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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PIAP Output: 06411102 Green certification standards and guidelines developed and implemented**Programme Intervention: 064111 Promote circular economy**

Environmental aspects of chemicals, radiations and waste regulated, monitored and coordinated. The national action plan and strategy for the sound management of chemicals, radiation and waste reviewed and updated.	Participated in the Africa regional meeting for the Basel, Rotterdam and Stockholm conventions. I technical working group was held to review the draft National Action Plan and Strategy.	No major variation
One health approach Integrated in MDAs and LGs policies, programs, budgets and work plans. Environmental coordination and monitoring undertaken.	Supported OPM to integrate environmental issues into the National Action Plan for Health Security 11 (NAPHS). Compliance monitoring was carried out in 8 facilities in Mukono, Wakiso and Buikwe.	The output was partially achieved

PIAP Output: 06411201 Regulation and enforcement against environmental degradation strengthened**Programme Intervention: 064112 Strengthen regulation and enforcement against environmental pollution and degradation**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
224011 Research Expenses	121.000
225204 Monitoring and Supervision of capital work	3,399.000
227001 Travel inland	1,700.000
227004 Fuel, Lubricants and Oils	1,700.000
Total For Budget Output	6,920.000
Wage Recurrent	0.000
Non Wage Recurrent	6,920.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140020 Advocacy, sensitization and information management**PIAP Output: 06411101 New green efficient technologies and best practices promoted****Programme Intervention: 064111 Promote circular economy**

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PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme**Programme Intervention: 065114 Integrate crosscutting issues in the programme**

	Participated in the Africa Region Mountains Forum meeting.	Inadequate 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		13,595.000
	Total For Budget Output	13,595.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,595.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	204,565.073
	Wage Recurrent	167,050.073
	Non Wage Recurrent	37,515.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Forestry Support Services**Key Service Area:000014 Administrative and Support Services****PIAP Output: 06511302 Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

5 Staff trained in GIS and Remote sensing, Project planning and Management and Monitoring and Evaluation, wood value Chains.	2 Staff were trained, 1 on Natural Capital macroeconomic modelling in Entebbe and 1 on Green House Gases in South Korea.	The trainings were supported by partners
Department managed, coordinated, staff supervised and appraised; Permanent Staff salaries paid.	Contract staff salaries were paid; Project activities and operations were facilitated and coordinated. Permanent staff salaries were paid	Output achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		163,338.534
221003 Staff Training		2,040.000
221009 Welfare and Entertainment		4,760.000
221011 Printing, Stationery, Photocopying and Binding		2,655.000
228002 Maintenance-Transport Equipment		1,700.000
	Total For Budget Output	174,493.534
	Wage Recurrent	163,338.534

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,155.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 06311102 Degraded landscapes restored****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

1 compliance field monitoring visit conducted; A wood processing Hub established at Nyabyeya Forestry College	Not done	Compliance field monitoring visit was not conducted due to delays in processing of funds. A wood processing Hub was not established at Nyabyeya Forestry College because the procurement process is still on going.
.		This output was not included in the Q1 plan

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

Item	Spent
225204 Monitoring and Supervision of capital work	9,330.000
227004 Fuel, Lubricants and Oils	4,250.000
263402 Transfer to Other Government Units	14,600.000
Total For Budget Output	28,180.000
Wage Recurrent	0.000
Non Wage Recurrent	28,180.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

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: 06511301 Effective Program performance and coordination frameworks in place

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

Consultations for updating the 5 year National Forestry Plan undertaken.	Not done	Consultations for updating the 5 year National Forestry Plan were not undertaken due to inadequate funds released during Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,550.000
227001 Travel inland	2,550.000
227004 Fuel, Lubricants and Oils	2,720.000
Total For Budget Output	7,820.000
Wage Recurrent	0.000
Non Wage Recurrent	7,820.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140020 Advocacy, sensitization and information management

PIAP Output: 06311102 Degraded landscapes restored

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

	6 meetings have been held on the Running Out of Trees (ROOTS) campaign to mobilize partners and plan for the National Tree Planting Day/event that has been scheduled for 10th Oct. 25 at Busoga College, Mwiri.	.
2 LGs and 5 LG staff trained, Monitoring undertaken of the implementation of the REDD+ Strategy & Action Plan	Not done	This activity was not undertaken due to Inadequate released funds.
	.	This output was not included in the Q1 plan
1 National tree planting events ie International Youth Day, commemorated	.	No funds were released for implementation of this output

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: 06311104 Development of urban forestry/Greening of cities and urban areas		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
Development of Urban forestry Greening Strategy supported through providing input and review.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,080.000
	Total For Budget Output	2,080.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,080.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
	.	This output was not included in the Q1 plan.
6 Forest Management Plans Developed and disseminated	.	Forest Management Plans were not developed due to inadequate funds released during Q1
PIAP Output: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.		
Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;		
20 Tree Nurseries certified and supported to produce 40 million seedlings	.	This activity was not carried out due to inadequate funds released during Q1
	.	This output was not included in the Q1 plan
	.	This output was not included in the Q1 plan

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: 06312101 Support establishment and maintenance of commercial forest plantations including bamboo within central forest reserves and private land.

Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;

4 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products	.	This activity was not carried out because the procurement process is still on going.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	11,250.000
227004 Fuel, Lubricants and Oils	3,060.000
Total For Budget Output	14,310.000
Wage Recurrent	0.000
Non Wage Recurrent	14,310.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	226,883.534
Wage Recurrent	163,338.534
Non Wage Recurrent	63,545.000
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Wetland Management Services

Key Service Area: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: 06511302 Programme Administration and management supported

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

Pay General staff salaries and NSSF contributions. Maintain and service vehicles. Procure vehicle tyres. Procure Office stationary and small office equipment. Pay subscription fees. Provide staff welfare. Facilitate Office operations. Hold meetings.	<p>During the reporting period, staff salaries for employees of the Wetland Management Department were fully paid, including contributions to the National Social Security Fund (NSSF). This ensured continuity of operations and staff commitment to departmental activities.</p> <p>Fuel for departmental vehicles was also provided, facilitating mobility for fieldwork, monitoring, and stakeholder engagement. As a result, monitoring and supervision activities were successfully conducted across various project sites to assess progress and compliance.</p> <p>Staff welfare was catered for, though within limited provisions, contributing to team morale and operational efficiency. In addition, both departmental and technical staff meetings were held to review implementation status, coordinate upcoming activities, and address operational challenges.</p>	The planned outputs were achieved hence no Variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	242,205.392
221007 Books, Periodicals & Newspapers	1,360.000
221009 Welfare and Entertainment	2,550.000
221011 Printing, Stationery, Photocopying and Binding	1,360.000
221012 Small Office Equipment	1,020.000
227004 Fuel, Lubricants and Oils	2,720.000
228002 Maintenance-Transport Equipment	2,550.000
Total For Budget Output	253,765.392
Wage Recurrent	242,205.392
Non Wage Recurrent	11,560.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

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: 06313104 Degraded wetlands restored**Programme Intervention: 063131 Protect and increase the wetland cover**

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.	A total of 40 geospatial maps were generated to support enforcement, inspections, and operational planning. Over 40 inspections were conducted across various degraded wetland systems, resulting in the issuance of 3 improvement notices and registration of 17 wetland degradation cases. Of these, 5 cases paid administrative fines, 4 were convicted, 2 were sanctioned by the Resident State Attorney (RSA), and 6 remain pending. Additionally, 4 case files were sanctioned. A total of UGX 55 million in administrative fines was collected (UGX 30 million from impounded trucks and UGX 25 million from convicted individuals). Despite these enforcement efforts, subsistence allowance to the Environmental Protection Police Unit (EPPU) was not paid during the reporting period.	The planned outputs were successfully achieved, however subsistence allowance to the Environmental Protection Police Unit (EPPU) was not paid during the reporting period due to the budgetary constraint.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	89,930.000
Total For Budget Output	89,930.000
Wage Recurrent	0.000
Non Wage Recurrent	89,930.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	343,695.392
Wage Recurrent	242,205.392
Non Wage Recurrent	101,490.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II****Key Service Area: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
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Project:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

PIAP Output: 06311102 Degraded landscapes restored

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

	procured	This output was not included in the Q1 plan
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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

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

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

Vehicles, Equipment's and Buildings operated and maintained	Vehicles, Equipment's and Buildings were operated and maintained.	Output achieved as planned
Project contract staff salaries and Social Security contribution paid	Project contract staff salaries and Social Security contribution have been paid	Output was achieved as planned
Ground breaking and Commissioning for construction for Sipi irrigation scheme conducted.	.	Not done
Project interventions communicated internally and externally for increased visibility	Project interventions were communicated internally and externally for increased visibility through use Ministry social media platforms like X, Facebook and WhatsApp.	There is no variation between planned and achieved
	.	This output was not included in the Q1 plan
	.	This output was not included in the Q1 plan
6 Project Coordination meetings conducted.	6 Project Coordination meetings were conducted to discuss project progress and fast track implementation.	Output achieved as planned.

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

Item	Spent
211102 Contract Staff Salaries	115,554.481

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:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	8,106.560
221014 Bank Charges and other Bank related costs	278.000
225204 Monitoring and Supervision of capital work	10,650.000
227001 Travel inland	12,068.000
227004 Fuel, Lubricants and Oils	14,730.000
228002 Maintenance-Transport Equipment	25,630.120
Total For Budget Output	187,017.161
GoU Development	97,554.481
External Financing	89,462.680
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 06311102 Degraded landscapes restored****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Baseline survey for FIEFOC-3 conducted report produced and disseminated.	The contract to conduct project baseline survey was signed and work commenced in Q2	There were delays in the procurement of the service provider
	.	This output was not included in the Q1 plan
01 Quarterly multi-disciplinary field monitoring visits conducted	1 Monitoring field activity was conducted in Wadelai Irrigation scheme and report prepared.	Output achieved as planned
INRM Interventions Supervised and Monitored in 04 Districts and reports prepared	Not done	
Routine data collection and analysis undertaken in Sipi, Unyama and Namalu catchment areas undertaken and reports prepared		This activity has not been undertaken due to delays in payment in processing of funds 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:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	14,070.000
227004 Fuel, Lubricants and Oils	12,210.000
Total For Budget Output	26,280.000
GoU Development	0.000
External Financing	26,280.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

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

Item	Spent
228002 Maintenance-Transport Equipment	2,502.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000
312139 Other Structures - Acquisition	2,657,216.531
Total For Budget Output	2,664,219.131
GoU Development	0.000
External Financing	2,664,219.131
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140021 Ecosystems Restoration and Protection**PIAP Output: 06311101 Forest reserves restored and protected****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Inception Report submitted and reviewed	Draft contract was prepared and submission to Contract's Committee was made in Q2 for approval	This activity has not been undertaken due to delays in the procurement process
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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:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
	.	This output was not included in the Q1 plan
	.	This output was not included in the Q1 plan
	.	This output was not included in the Q1 plan
Inception Report prepared and submitted for review	Expression of Interest report for the Forestry resources inventory and assessment for the 03 catchments of Unyama, Namalu, and Sipi Irrigation schemes was approved by the Islamic development bank. Request for Proposal was submitted to the Bank for a no objection	There was a delay in the procurement process.
	.	This output was not included in the Q1 plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		270,001.051
225201 Consultancy Services-Capital		1,019,400.000
225204 Monitoring and Supervision of capital work		10,600.000
227001 Travel inland		11,918.000
	Total For Budget Output	1,311,919.051
	GoU Development	0.000
	External Financing	1,311,919.051
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:140025 Natural Capital Assets		
PIAP Output: 06311103 Seed production increased		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
	.	Not done, there no Gou funds released to implement 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:1417 Farm Income Enhancement and Forestry Conservation Programme Phase II

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	4,189,435.343
GoU Development	97,554.481
External Financing	4,091,880.862
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:140020 Advocacy, sensitization and information management

PIAP Output: 06313105 Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

	During the reporting period, preparatory activities for World Wetlands Day and the Uganda Wetlands Knowledge (UWEK) platform were initiated. Procurement of IEC materials commenced, and a draft Cabinet Paper was developed to support strategic policy engagement. Three coordination meetings were held to align stakeholders on key deliverables. Additionally, invitation letters were dispatched, the event program was finalized, and a guest speaker was successfully confirmed, marking significant progress toward the upcoming national commemoration. Planning and Budgeting meetings were also not conducted.	World wetlands day 2026 commemoration and Water and Environment Week celebrations are scheduled for the last two quarters annually. In addition planning and budgeting meetings were not conducted because resources for implementation were earmarked for the subsequent quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	141,108.474
Total For Budget Output	141,108.474
GoU Development	141,108.474

VOTE: 019 Ministry of Water and Environment

Quarter 1

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
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.		
Programme Intervention: 063131 Protect and increase the wetland cover		
	Development of 1 Framework wetland Management plan in Mpolongoma wetland system was not planned for this quarter, however Preliminary steps have been undertaken involving among others development of maps and stakeholder identification.	Activity was not planned for this quarter as resources were earmarked for the following quarter.
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported		
Programme Intervention: 063131 Protect and increase the wetland cover		
	The planned support to former wetland users in the 24 GCF districts through alternative livelihood options such as provision of fish ponds, beehives, and goats was not implemented during the reporting quarter. This was due to budgetary constraints that necessitated scheduling of the activity to the subsequent quarter, in alignment with the financial disbursement plan. Preparatory engagements with district stakeholders are ongoing to ensure readiness for implementation once funds are released.	Activity was not planned for this quarter as resources were earmarked for the following quarter.
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
	15 kilometers of Okula Wetland in Bukedea District were demarcated with support from the Integrated Water Management (IWM) Project. Preliminary steps were undertaken, including the development of technical maps and identification of priority areas for future demarcation. In preparation for these activities, stakeholder mobilization and engagement were successfully carried out in selected wetlands across the 24 GCF districts, laying the groundwork for coordinated implementation.	Activity was not planned for this quarter as resources were earmarked for the following 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:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 06313104 Degraded wetlands restored

Programme Intervention: 063131 Protect and increase the wetland cover

	Actual restoration of the selected degraded wetlands was not conducted; however, preliminary activities were undertaken, including the development of restoration maps and identification of priority areas for intervention. Concurrently, mobilization and intensive sensitization of all stakeholders were successfully carried out in selected wetlands within the Awoja, Lumbuye, and Mpanga systems.	Activity was not planned for this quarter as resources were earmarked for the following quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	141,108.474
GoU Development	141,108.474
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

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

Contract Staff salaries paid.; project activities, vehicles and office managed, coordinated and supervised	Contract staff salaries were paid; Project activities and operations were facilitated and coordinated.	There is no variation between planned and achieved output
Technical and financial evaluations of 2 project vehicles concluded and contract signed; contract for supply of office furniture signed.	Technical and financial evaluations of project vehicles is on going	Delays in the procurement process affected achievement of the output.

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:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06511302 Programme Administration and management supported

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

	.	This output was not included in the Q1 plan
Project interventions communicated internally and externally for increased visibility	Communication and visibility of the project was effected i.e. , produced and published 20 success stories highlighting household transformation and community benefits from CFM interventions.	There is no major variation between planned and achieved output.
2 staff trained in priority needs relating to IFPA-CD project implementation (e.g. M&E, Communications, Financial management, and contract management etc)	Not done	This output will be implemented in Q2

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

Item	Spent
211102 Contract Staff Salaries	202,696.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500.000
212101 Social Security Contributions	10,800.000
221002 Workshops, Meetings and Seminars	13,626.907
221014 Bank Charges and other Bank related costs	138.000
227001 Travel inland	57,822.300
263402 Transfer to Other Government Units	190,000.000
312212 Light Vehicles - Acquisition	167,457.627
Total For Budget Output	651,041.013
GoU Development	19,262.403
External Financing	631,778.610
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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:1613 Investing in Forests and Protected Areas for Climate-Smart Development**PIAP Output: 06311102 Degraded landscapes restored****Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits**

Three (3) monitoring and evaluation reports, of M&E missions to six (6) project-implementing districts in the Albertine and West Nile region prepared.	3 Environmental and Social Safeguards monitoring and interventions activities were conducted i.e. engagement of Batwa for grievance assessment and Grievance Redress and incident assessment of shooting in Bugoma CFR and reports were prepared.	there are no variations
Forestry sector department deconcentrated structures supported to monitor project implementation; One World Bank Implementation Support Mission project progress report and one Aide Memoire.	Funds worth (Ushs. 133 million) were released to 8 District Local Government Forestry Offices for operational costs to support project implementation in their respective districts. 2 World Bank pre- mission and supervision mission were undertaken in West Nile region.	Output achieved as planned.

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

Item	Spent
225204 Monitoring and Supervision of capital work	91,470.000
Total For Budget Output	91,470.000
GoU Development	0.000
External Financing	91,470.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

N/A

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

Item	Spent
227004 Fuel, Lubricants and Oils	60,080.000
Total For Budget Output	60,080.000
GoU Development	0.000
External Financing	60,080.000
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:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	<i>AIA</i>	0.000
Key Service Area:140021 Ecosystems Restoration and Protection		
PIAP Output: 06311102 Degraded landscapes restored		
Programme Intervention: 063111 Increase forest and wetland cover for socio-economic and ecological benefits		
9,000 farmers in target districts and refugee hosting communities identified, trained and facilitated for tree growing and tree maintenance prior to the September - November planting season	The Contract for establishment of Woodlots has been signed with NIRAS International, and the Inception report preparation is underway.	There were delays n securing contract approval.
One Feasibility study prepared for forest funding, to provide financing on a revolving basis to incentivize productive forest management	Feasibility report was finalized, recommending 4 financing mechanisms. WB No Objection was granted. Next steps include stakeholder engagements, including MoFPED, for purposes of working towards actualising the 4 modalities proposed for forest plantations financing	The out put is on track
40,500 PSNs in refugee settlements in the Albertine and West Nile Regions supplied with wood fuel for household consumption.	5,827 Persons with Special Needs (PSNs) served with 2,645.2 cubic metres of fuelwood across 5 refugee settlements in 19 DLGs of Albertine and West Nile regions.	Output was achieved due to timely release of donor funds
Fees paid for TSP services to establish Private Tree Plantations	Contract negotiation minutes for the service provider has been submitted to WB for review.	delay of the procurement process
	4,056 Ha of Agroforestry established among 5,010 Households in 19 DLGs of Albertine and West Nile regions.	Timely release of donor funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,513,502.377
225201 Consultancy Services-Capital		966,741.710
	Total For Budget Output	2,480,244.087
	GoU Development	0.000
	External Financing	2,480,244.087
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:140025 Natural Capital Assets		

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:1613 Investing in Forests and Protected Areas for Climate-Smart Development

PIAP Output: 06311103 Seed production increased

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

Private Nursery Operators (PNOs) procured to supply 12,000,000 seedlings of assorted tree species.	.	This activity was not done, because there were no Gou Funds released during the quarter for implementation.
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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

Key Service Area:140048 Nabyeya Forestry College

PIAP Output: 06312102 Wood processing facilities supported with modern technology to increase production capacity and the range of forestry products

Programme Intervention: 063121 Upscale commercial forestry including bamboo and exploit opportunities along its entire value chain so as to leverage on its economic benefits and to increase resilience to climatic changes;

6 Lecturers recruited to implement new Wood processing and value addition Diploma and Certificate Curricula;	.	This activity was not done
Operational support provided to Nyabyeya Forestry college to facilitate operational costs	.	No operational funds were sent to Nyabyeya Forestry college, this will be done in Q2

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

Item	Spent
263402 Transfer to Other Government Units	1,000.000
312299 Other Machinery and Equipment- Acquisition	56,000.000
Total For Budget Output	57,000.000
GoU Development	1,000.000
External Financing	56,000.000
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:1613 Investing in Forests and Protected Areas for Climate-Smart Development		
	<i>AIA</i>	0.000
	Total For Project	3,339,835.100
	GoU Development	20,262.403
	External Financing	3,319,572.697
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1697 National Wetlands Restoration Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 06313302 Wetland biodiversity-based Ecotourism sites promoted		
Programme Intervention: 063133 Promote biodiversity conservation		
	Sites have been identified in Lubigi (spanning Kampala and Wakiso) and Nakayiba in Masaka City for targeted wetland interventions. Additionally, feasibility reports for these locations have been finalized, providing a technical basis for subsequent implementation planning and stakeholder engagement.	Activity was not planned for this quarter as resources were earmarked for the following quarter.
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
Key Service Area:140020 Advocacy, sensitization and information management		
PIAP Output: 06313105 Wetland resources knowledge and information products produced.		
Programme Intervention: 063131 Protect and increase the wetland cover		
Preparation of 1 wetland resources knowledge and information product (education and awareness materials) initiated	Procurement of education and awareness materials was initiated during the reporting period to support ongoing stakeholder sensitization, community engagement, and public outreach efforts aimed at promoting wetland conservation and sustainable resource management.	The Preparation process was initiated hence 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
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Project:1697 National Wetlands Restoration Project

PIAP Output: 06313105 Wetland resources knowledge and information products produced.

Programme Intervention: 063131 Protect and increase the wetland cover

The National Wetland Information System (NWIS) maintained and updated.	During the reporting period, 20 new staff members were added to the National Wetlands Information System (NWIS) and are currently pending induction and technical training to enhance their capacity in wetlands data management and reporting.	Budgetary constraint has hindered total update and maintenance of the system.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	19,264.244
Total For Budget Output	19,264.244
GoU Development	19,264.244
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140021 Ecosystems Restoration and Protection

PIAP Output: 06313101 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented.

Programme Intervention: 063131 Protect and increase the wetland cover

	A desk review of the old Mayanja Wetland Management Plan was undertaken during the reporting period to assess its relevance, identify gaps, and inform the development of an updated and context-responsive management framework	Activity was not planned for this quarter as resources were earmarked for the following quarter.
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PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported

Programme Intervention: 063131 Protect and increase the wetland cover

District Local Governments supported to develop and implement District/ City wetlands Action Plans.	During the reporting period, three district local governments; Fort Portal City, Wakiso, and Mpigi—were supported with wetlands data and geospatial maps to facilitate the development of district and city wetland action plans.	Budgetary constraint hindered substantial support to the district local governments.
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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:1697 National Wetlands Restoration Project		
PIAP Output: 06313102 Wetland alternative livelihood options promoted and supported		
Programme Intervention: 063131 Protect and increase the wetland cover		
184 households supported with alternative livelihood options (fish ponds, bee hives, goats) in Awoja, Ssezibwa, Tochi Aswa, and Muzizi wetland system.	During the reporting period, no households were supported with alternative livelihood options in the Awoja, Ssezibwa, Tochi, Aswa, and Muzizi wetland systems, as funds earmarked for the activity were not released, thereby delaying implementation of planned interventions.	Budgetary Constraint
PIAP Output: 06313103 Wetland boundaries surveyed and demarcated		
Programme Intervention: 063131 Protect and increase the wetland cover		
	Mapping of wetlands across the country was not conducted during the reporting period, as the resources required to implement this activity have been earmarked for execution in the next quarter.	Activity was not planned for this quarter as resources were earmarked for the following quarter.
PIAP Output: 06313104 Degraded wetlands restored		
Programme Intervention: 063131 Protect and increase the wetland cover		
Compliance monitoring and enforcement conducted	<p>During the reporting period, a total of 50 compliance monitoring and enforcement exercises were conducted, primarily targeting Kampala and the surrounding metropolitan areas, including Wakiso, Entebbe, and Mukono. To support these efforts, 58 geospatial maps were generated to enhance planning, tracking, and enforcement activities, with a particular focus on the Greater Kampala Metropolitan Area.</p> <p>With close collaboration with National Environment Management Authority, 8ha of Nakiyanja Wetland were restored in Sonde Village, Goma Division in Mukono District.</p>	There was no variation with regards to Compliance monitoring and enforcement, however the actual restoration of 8ha was attributed to off budget support from Nema.
PIAP Output: 06313106 Wetlands mapped across the country and the National wetland Inventory updated		
Programme Intervention: 063131 Protect and increase the wetland cover		
	Mapping of wetlands across the country was not conducted during the reporting period, as the resources required to implement this activity have been earmarked for execution in the next quarter.	Activity was not planned for this quarter as resources were earmarked for the following 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:1697 National Wetlands Restoration Project**PIAP Output: 06313301 Ramsar sites and wetland reserves designated and managed****Programme Intervention: 063133 Promote biodiversity conservation**

Designation of selected wetlands as Ramsar sites finalized. (Lubigi and Nakayiba). Designation of new selected Ramsar sites initiated. Designation of new selected wetland reserves initiated.	During the reporting period, data and preliminary maps for the selected Ramsar sites were generated to guide the restoration and management process, providing a technical foundation for site-specific planning, stakeholder engagement, and future implementation activities.	Budgetary constraint hindered substantial implementation of planned activities.
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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

Key Service Area:140025 Natural Capital Assets**PIAP Output: 06030309 Natural Capital Accounts (NCA) for forests and wetlands developed****Programme Intervention: 063131 Protect and increase the wetland cover**

	Supporting the development of Natural Capital Accounts (NCA) for wetlands was not undertaken during the reporting period, as actual implementation of this activity is earmarked for the next quarter when the required resources become available.	Activity was not planned for this quarter as resources were earmarked for the following quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	19,264.244
GoU Development	19,264.244
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
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)**Key Service Area:000015 Monitoring and Evaluation****PIAP Output: 06411302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted****Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

	Draft Terms of Reference for the Baseline monitoring and evaluation consultancy were prepared.	There was no release of funds
	Draft Terms of Reference for Multi Sectoral Committee were prepared	No release of funds in the quarter

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

Key Service Area:140021 Ecosystems Restoration and Protection**PIAP Output: 06411301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)****Programme Intervention: 064113 Promote sustainable biodiversity management in within and outside protected areas**

	Specifications for concrete pillars were prepared	No funds released during Q1
	No activity was undertaken during the quarter	There was no release of funds during the quarter

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

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

Vote Function:02 Directorate of Water Resources Management*Departments***Department:001 Trans-Boundary Water Resources Mangement****Key Service Area:000014 Administrative and Support Services****PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized****Programme Intervention: 061121 Strengthen sustainable water resources management**

Contributions to International organisations like NBI paid; Permanent staff supervised, appraised and salaries paid;	Department has been well managed and coordinated.	Funds were not released to make contributions to International Organizations like NBI.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	64,388.082
221011 Printing, Stationery, Photocopying and Binding	170.000
225204 Monitoring and Supervision of capital work	17,000.000
227001 Travel inland	8,500.000
227004 Fuel, Lubricants and Oils	5,950.000
Total For Budget Output	96,008.082
Wage Recurrent	64,388.082
Non Wage Recurrent	31,620.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	96,008.082
Wage Recurrent	64,388.082
Non Wage Recurrent	31,620.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Water Quality Managemnet

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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Key Service Area:000014 Administrative and Support Services

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

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

PIAP Output: 06511302 Programme Administration and management supported

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

One (1) Departmental meeting held; One (1) supervision and QA to regional Labs undertaken; Quarterly workplans and progress reports prepared;Permanent staff salaries paid	One (1) Departmental meeting has been held. One (1) supervision and QA to Fort Portal Regional Laboratory has been undertaken. Quarter one work-plans and progress reports were prepared. Permanent staff have been supervised, appraised and salaries paid. Water Quality Management Department offices and laboratories have been operated.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	211,086.035
Total For Budget Output	211,086.035
Wage Recurrent	211,086.035
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	211,086.035
Wage Recurrent	211,086.035
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Water Resources monitoring and Assessment

Key Service Area: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: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.		

Programme Intervention: 061121 Strengthen sustainable water resources management

Department well managed and coordinated; Permanent staff salaries paid; 1 quarter and 1 biannual meeting held; Minutes of meetings prepared, performance reviewed	The department has been well Managed and coordinated; Permanent staff have been supervised, appraised and their salaries Paid; One (1) quarterly meeting has been held to review performance.	No major variance with planned outputs.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	280,406.829
221009 Welfare and Entertainment	680.000
221011 Printing, Stationery, Photocopying and Binding	3,400.000
221012 Small Office Equipment	1,020.000
227004 Fuel, Lubricants and Oils	680.000
228002 Maintenance-Transport Equipment	646.000
Total For Budget Output	286,832.829
Wage Recurrent	280,406.829
Non Wage Recurrent	6,426.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established****Programme Intervention: 061121 Strengthen sustainable water resources management**

Quality control of hydrometeorological data. One catchments characterised	Quality control of hydrometeorological data undertaken at 40%	
Inventory of hydrological equipment that require periodic maintenance. Establishment of maintenance tasks and frequency of maintenance.	Inventory of hydrological equipment has been undertaken and the equipment maintained.	No major variation
Development of TOR for framework contract & identify a service provider	TOR developed, service provider to be identified	

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: 06112103 Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

2 Groundwater and 2 surface water stations rehabilitated	02 Groundwater stations have been rehabilitated in Kyoga & Albert water management zone respectively; 02 Surface water stations rehabilitated in VWMZ and Albert WMZ).	Achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	8,475.000
227001 Travel inland	11,708.900
227004 Fuel, Lubricants and Oils	10,183.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,254.800
Total For Budget Output	39,621.700
Wage Recurrent	0.000
Non Wage Recurrent	39,621.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	326,454.529
Wage Recurrent	280,406.829
Non Wage Recurrent	46,047.700
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Water Resources planning & Regulation

Key Service Area: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: 06112101 Water resources equitably allocated and regulated

Programme Intervention: 061121 Strengthen sustainable water resources management

Permanent staff paid. staff supervised and appraised; 1 departmental meeting held; Water permit registry and database operated and maintained; 1 QA & Supervision trip to Water Management Zone undertaken	Permanent staff salaries have been paid. Staff have been supervised and appraised; 01 departmental meeting has been held to review performance; The Water permit registry and database have been operated and maintained; 01 Quality Assurance & Supervision trip have been undertaken in Kyoga Water Management Zone undertaken	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	275,026.346
221009 Welfare and Entertainment	1,780.000
221011 Printing, Stationery, Photocopying and Binding	1,110.000
227001 Travel inland	660.000
227004 Fuel, Lubricants and Oils	667.895
Total For Budget Output	279,244.241
Wage Recurrent	275,026.346
Non Wage Recurrent	4,217.895
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	279,244.241
Wage Recurrent	275,026.346
Non Wage Recurrent	4,217.895
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1522 Inner Murchison Bay Cleanup Project

Key Service Area: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
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Project:1522 Inner Murchison Bay Cleanup Project**PIAP Output: 06111101 Measures to control water resources pollution implemented****Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.	5,380 Water, wastewater and environmental samples have been analysed in National Water Quality Reference Laboratory (NWQRL)-Entebbe and 4 Regional Laboratories; <ul style="list-style-type: none"> • 3,936 samples in NWQRL, 411 samples in Fort Portal Regional Laboratory (RL), • 423 samples in Lira RL, • 226 samples in Mbale RL, and 384 samples in Mbarara. A total of 115,456,800 NTR has been generated by NWQRL & 4 Regional Laboratories from external clients;	Chemicals and Reagents have not been procured due to lack of funds
National Water Quality Reference Laboratory operated and maintained;		

PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained**Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

National Water Quality Reference Laboratory operated and maintained;		
4,000 Water, wastewater and environmental samples analysed in NWQRL and Regional Labs and 200m of NTR generated; Chemicals and Reagents procured.		

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

Key Service Area: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
Project:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06111101 Measures to control water resources pollution implemented		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
Implementation of Project activities supported; 1 Supervision & Quality assurance visit undertaken	Contract staff have been supervised, appraised and their salaries paid. 01 Project planning, coordination & progress meeting has been held. 01 Supervision & Quality assurance visit has been undertaken to the construction site of the National Water Quality Reference Laboratory.	Achieved as planned
Contract staff supervised, appraised and paid; 1 Project planning, coordination & progress meeting held	Contract staff have been supervised, appraised and their salaries paid; 01 Project planning, coordination & progress meeting has been held to review performance	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		42,533.320
	Total For Budget Output	42,533.320
	GoU Development	42,533.320
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
25 Industries supported on RECP best practices; Five (05) industries implementing RECP	Concept notes detailing the approach have been prepared	The industries have not been supported due to limited resources
Water vessel operated and maintained	The Water quality vessel on Lake Victoria has been operated and maintained; 01 water quality monitoring trip has been undertaken on Lake Victoria open	No major variation
5000 WQ data records entered ; Consultancy for National Water Quality Status Report procured; Field visits for NWQMN review undertaken	2,347 Water Quality data records have been processed and entered into the Water quality database	The output has partially been achieved due to limited 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:1522 Inner Murchison Bay Cleanup Project

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

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

-	<p>39 stations on (Lake Victoria 19, Edward 10 and George 10, small and Satellite lakes8) have been monitored for compliance to ambient water quality;</p> <p>3 wet deposition and 2 dry deposition stations have been operated and maintained;</p> <p>3 transboundary telemetric stations installed on Lake Victoria at Jinja pier, River Sio at Bunyadeti & River Nile at Laropi;</p> <p>5 stations on groundwater monitoring sites monitored for ambient water quality e.g Nkokonjer</p> <p>122 stations on large rivers and small rivers/ streams have been monitored for ambient water quality. These include: R.Sironko, R.Simu, R.Sironko, R.Simu, R.Muyembe, R.Sipi, R.Atari, etc</p> <ul style="list-style-type: none"> • 435 water samples collected and analysed for physical chemical water quality characteristics • 38 sediment samples collected and analysed for physical chemical water quality characteristics • 19 water samples collected and analysed for bacteriological water quality characteristics (phytoplankton) 	The outputs were reprioritised for the quarter. Additionally, installation of monitoring stations has been supported by off-budget support from NBI
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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

Key Service Area: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:1522 Inner Murchison Bay Cleanup Project		
PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained		
Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation		
-	Supervision consultancy for the construction of the National Water Quality Reference Laboratory undertaken; <ul style="list-style-type: none"> Three (03) monthly site supervision meetings have been conducted and reports produced 	This was reprioritised to be done during the reporting period as a result of availability of funding
-	The accreditation of NWQRL to ISO/IEC 17025:2017 has been maintained through supporting the following initiatives. <ul style="list-style-type: none"> One (01) internal audit conducted on the laboratory quality management system Two (02) monthly laboratory quality management systems meeting held Participated in one (01) round of Proficiency Testing (PT) for microbiobiology under National Laboratory Association (NLA) of South Africa Participated in one (01) round of proficiency testing (PT) for Chemistry under Aquacheck -UK 	Achieved as planned
-	Construction of National Water Quality Reference Laboratory (NWQRL) has progressed to 62% completion level	The activity was reprioritised due to availability of funding

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	42,533.320
GoU Development	42,533.320
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:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Key Service Area:000006 Planning and Budgeting services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		131,725.000
225201 Consultancy Services-Capital		83,125.000
228002 Maintenance-Transport Equipment		7,460.000
	Total For Budget Output	222,310.000
	GoU Development	0.000
	External Financing	222,310.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administration and Support Services

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

Key Service Area: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:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06112101 Water resources equitably allocated and regulated		
Programme Intervention: 061121 Strengthen sustainable water resources management		
50 Permit holders monitored and assessed for compliance to permit conditions; 62 permits (new and renewal) assessed and issued; 5 Environmental Impact Assessment (EIA) reports assessed and reviewed and comments sent to NEMA.	163 Permit Holders have been monitored for compliance to permit conditions; 190 Permits (new - 117 and Renewal - 73) have been issued. Categories of permits issued include; ground water, surface water abstraction, drilling, hydraulic construction, dredging and waste water discharge. Through the issuance of permits Non-Tax Revenue amounting to Shs312,400,000 has been generated. 17 Environmental, Social Impact Assessments (ESIAs) reports, Environmental Audits and Terms of Reference (ToRs) for undertaking Environment Impact Assessments (EIAs) were assessed, reviewed and comments sent to NEMA.	Increased awareness among permit holders to comply to permit conditions.
100% Installation of Hydromet equipment for 12 monitoring stations undertaken;1 Water Policy committee meeting held; 1 Water Policy Technical sub-committee working meetings held	12 Water monitoring stations have been fully installed i.e. Five (05) Groundwater stations in the Districts of Lira, Arua, Mityana, Buliisa and Kaliro; Five (05) surface water stations in the Districts of Rubirizi, Gulu, and Kitgum and Two (02) full climate stations in the Districts of Moroto and Kyotera.	Water Policy committee and Technical Sub-committee working meetings were not held due to lack of funds.
Water and environment Information System operated and maintained	Water and Environment Information System (WEIS) maintenance and support is ongoing, this includes; Management of the data centre equipment with routine updates and ensuring system uptime. The disaster recovery site in Entebbe (Water Resources Institute) was operationalized following the installation of the solar power system. Currently, the performance and reliability of the wide area internet work is being monitored for improvement and quality assurance. Refinement of system process flows to improve User Experience (UX) and User Interactiveness (UI) was done with consultations with the developer's team. Continuous documentation of end user requirements based on additional needs that have been identified is ongoing.	No variation in the plan.

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

Item	Spent
211102 Contract Staff Salaries	50,091.246
221002 Workshops, Meetings and Seminars	3,720.000
221011 Printing, Stationery, Photocopying and Binding	32,849.413
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,100.000
Total For Budget Output	97,760.659
GoU Development	50,091.246
External Financing	47,669.413
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure**PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented****Programme Intervention: 061122 Implement ecosystem and catchment management practices.**

The Groundwater study to assess available resources and demand undertaken to 90%.	The Groundwater study to assess available resources and demand has been undertaken up to 95% completion level.	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	1,148,706.921
Total For Budget Output	1,148,706.921
GoU Development	0.000
External Financing	1,148,706.921
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140049 Water Resources Institute

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: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

Mentorship and internship conducted for 30 staff; 1 Preparatory planning meeting for Uganda Water and Environment Week 2026 (UWEWK 2026) undertaken; The Water Resources Institute buildings renovated to 5%	80 female and male mentees from MWE central and regional entities have been nominated and recruited for the 5th cycle of WRI-Mentorship program. These will be supported by 15 mentors; 35 interns that were recruited and placed in refugee settlements. A monitoring visit has been conducted to assess some staff in their place of work (6 refugee settlements, World Food Programme (WFP), Water Aid Uganda (WAU) and AidEnvironment). 01 Internal Water Resources Institute (WRI) staff meeting for preparation of UWEWK2026 has been held. Additionally, the draft Concept Note for UWEWK2026 has been developed.	Funds to commence renovation of the Water Resources Institute structures were not 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	1,468,777.580
GoU Development	50,091.246
External Financing	1,418,686.334
Arrears	0.000
<i>AIA</i>	0.000

Project:1662 Water Management Zones Project Phase 2

Key Service Area: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:1662 Water Management Zones Project Phase 2		
PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained		
Programme Intervention: 061121 Strengthen sustainable water resources management		
-	270Km of degraded riverbanks in Rukungiri, Kanungu Districts in Matanda micro-catchment and in Isingiro and Ntungamo Districts in Kabuyanda micro-catchment and Lokok catchment in Amuria District.	Over performance was due to off budget support from World Bank
-	260Km of degraded riverbanks in Rukungiri, Kanungu districts in Matanda Micro-catchment and in Isingiro and Ntungma districts in Kabuyanda Micro-catchment have been restored	Achieved with off-budget support from world bank
-	130.25 hectares of degraded land have been restored through tree planting in Matanda/Enengo Micro-Catchment, Kyenjojo including work on Byentale Catholic Church and Rwemyogo C.o.U lands.	Overperformance was due to off budget support from Hilton and Conrad Foundation.
-	-	Funds for implementation of this activity were not released.
-	16 kms of Soil Water Conservation (SWC) structures (infiltration trenches, grass and stone bunds) have been established in Matanda/Enengo micro catchment.	Implementation is going with Off-Budget support from world bank
-	-	Funds were not released for construction of small harvesting structures.
Preparation of concept notes for activities undertaken	One (01) Water Resources Institute (WRI) Newsletter for Quarter One (Q1) was developed and disseminated online and social media reaching approximately 2000 people; A concept not for UWEWK26 has been prepared	No major variation
-	476.6 hectares of Arukor-Ojonai wetland boundaries in Omaria, Odebei, Odoon centre, Otingai Acwila and middle east villages in Apeduru Sub-county Amuria District in Lokok Catchment, wetlands in Kigaraale Sub-county and Kyakatwire Town Council, Kyenjojo district, Kishenyi-Ikono- Chogo wetland system, Nyamahundu & Rumba – Bukora- Bushanja wetland system in Rukungiri, Kanungu in Matanda micro-catchment have been restored.	Over performance was due to off budget support.

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		
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
Key Service Area:140022 Integrated Catchment based Infrastructure		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
40 Illegal water abstractors and waste water dischargers identified and sensitized to acquire permits.	34 potential permit holders in Budaka, Manafwa, Luuka, Buyende, Yumbe, Adjumani, Hoima, Kikuube, Ibanda, Kitagwenda and Kazo have been identified and sensitized.	Implementation is going as planned.
20 Water permit applications assessed and recommended for issuance.	23 Water permit applications have been assessed and recommended for issuance. These are located in Luuka, Buyende, Bulambuli, Bududa, Buhweju, Lira, Kitgum, Pakwach and Nwoya, Bunyangabu, Kamwenge and Kabarole Districts.	No major variation
-	175 water resources monitoring stations; Albert Water Management Zone (63), Kyoga Water Management Zone (59), Upper Nile Water Management Zone (29) and Victoria Water Management Zone (24) have been operated and maintained.	Honoraria for gauge readers was not paid and ADCP Discharge Measurement not taken for Fifteen (15) rivers due to lack of financing
-	-	Not undertaken due to lack of funds
Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated	Project well managed and coordinated.	Funds for monitoring and supervision of project activities were not released.
-	1,020 Project Affected Persons (PAPs) (521 men, 519 women) across 14 Sub-counties in Rukungiri and Kanungu Districts identified. Additionally, Rwecoda (CSO) in Kashaka - Mbarara City has also been identified and supported to benefit from income generating and livelihood opportunities.	Implementation is going 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:1662 Water Management Zones Project Phase 2

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

75 water abstraction, construction and waste water discharge permit holders monitored for compliance to permit conditions.	161 water abstraction, construction and waste water discharge permit holders have been monitored for compliance to permit conditions in Bududa, Manafwa, Sironko, Adjumani, Amuru, Lira, Hoima, Kikuube, Masindi, Kasese, Bundibugyo, Kabarole, Kitagwenda Districts.	Implementation is going as planned.
1 Regional water quality laboratory operated and maintained.	The Four (04) Regional laboratories in Mbale, Fort Portal, Mbarara and Lira Districts have been well operated and maintained.	No major variance in planned outputs.

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

Item	Spent
211102 Contract Staff Salaries	51,233.248
Total For Budget Output	51,233.248
GoU Development	51,233.248
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	51,233.248
GoU Development	51,233.248
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)

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

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

Project well managed and coordinated; 2 bye-laws on watershed conservation in 2 micro-catchments; Monitoring, supervision and evaluation of project activities and outputs undertaken; Contract staff salaries paid; 2 bye-laws on watershed conservation in 2 micro-catchments	One (1) quarterly meeting has been held and action points prepared; One (1) quarterly progress report has been prepared; Contract staff salaries paid for the months of July, August, and September 2025; An inception report for preparation of range land management plans and bye-laws has been Prepared and submitted by the consultant.	Delayed start of the planned project activities due to financial constraints.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	118,661.061
221011 Printing, Stationery, Photocopying and Binding	2,748.553
227001 Travel inland	13,742.766
Total For Budget Output	135,152.380
GoU Development	118,661.061
External Financing	16,491.319
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

-	-	No variation in the plan.
-	Procurement for 30 high bleed Sahiwal cows is ongoing (Initiation stage).	No major variation
-	03 hectares of orchards have been planted in Moroto, Napak, and Nabilatuk on land belonging to institutions and model farmers.	Delayed start of the activities due to financial constraints.

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: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

3 soil and water conservation measures (conservation/minimum tillage, pit gardening, Zai pits) promoted targeting 1800 farmers on 6 acres	02 Water harvesting structures have been constructed in Napak District. 06 acres of soil and water conservation structures have been set up in Moroto District.	No major variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	10,000.000
221014 Bank Charges and other Bank related costs	573,962.662
224003 Agricultural Supplies and Services	35,600.000
225201 Consultancy Services-Capital	30,000.000
225204 Monitoring and Supervision of capital work	22,000.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	12,500.000
313139 Other Structures - Improvement	183,685.400
313142 Flood barriers - Improvement	163,375.431
Total For Budget Output	1,046,123.493
GoU Development	0.000
External Financing	1,046,123.493
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,181,275.873
GoU Development	118,661.061
External Financing	1,062,614.812
Arrears	0.000
<i>AIA</i>	0.000

Project:1762 Potable Water Project

Key Service Area: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:1762 Potable Water Project

PIAP Output: 06111103 Water Quality Testing Laboratories operated and maintained in accordance to ISO/IEC 17025:2017

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

-	1,014 water samples from both piped water supplies and point water sources have been collected and analysed for compliance to national standards i.e <ul style="list-style-type: none"> 239 water samples from 35 piped water supplies including; Sironko, Kapchorwa, Kapelebyongo, Amuria, Soroti, Bulambuli, Kween, Mbarara, Buhweju, Ntungamo, Ggaba, Mbale, Jinja, Nkokonjeru, Busia etc. Compliance to drinking water standards for piped (urban) water supplies was 83% with respect to E. Coli 775 water samples from point water sources (hand-pump boreholes, shallow wells, springs) from 23 districts including; Kiruhura, Buhweju, Rakai, Kyotera, Mbarara City, Masaka Isingiro, Lyantonde etc. Compliance to drinking water standards for point water sources was 67% with respect to E. Coli 	The activity was prioritised due to availability of funds
Project planning, coordination & progress meeting held; Contract staff supervised, appraised and paid; Monitoring, Supervision & Quality assurance visit undertaken	Project planning, coordination & progress meetings have been held; Contract staff have been supervised, appraised and their salaries paid.	No major variation

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

Item	Spent
211102 Contract Staff Salaries	40,225.144
Total For Budget Output	40,225.144
GoU Development	40,225.144
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained

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

-	01 new project for Inner Murchison Project Phase 2 has been prepared upto feasibility stage	No major variation
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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:1762 Potable Water Project**PIAP Output: 06111102 Water quality laboratories and monitoring stations constructed, equipped, operated and maintained****Programme Intervention: 061111 Strengthen regulation and enforcement against water pollution and degradation**

Mbale, Lira, Mbarara and Fort Portal Regional laboratories operated and maintained.	04 Regional laboratories in Mbale, Lira, Mbarara and Fort Portal Regional have been operated and maintained.	Achieved 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
Total For Project	40,225.144
GoU Development	40,225.144
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**Key Service Area:000014 Administrative and Support Services****PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated through biweekly meetings throughout the quarter; A project monitoring and evaluation has been developed and is pending review and approval. The Knowledge, Attitude and practices (KAP) survey has been undertaken in Mpologoma Catchment and a report prepared	The over performance is due to support from Adaptation fund
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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:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

PIAP Output: 06112104 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.

Programme Intervention: 061121 Strengthen sustainable water resources management

Project well managed and coordinated; Project activities and outputs monitored, supervised and evaluated.	Project well managed and coordinated through biweekly meetings throughout the quarter; A project monitoring and evaluation has been developed and is pending review and approval; The Knowledge, Attitude and practices (KAP) survey has been undertaken in Mpologoma Catchment and a report prepared	Achieved with support from external financing
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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

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

Terms of reference to procure a consultant to assess status of FEWS prepared	<ul style="list-style-type: none"> A concept note detailing the methodology and implementation arrangements for flood early warning systems has been prepared. Terms of reference for the procurement of a consultant to undertake the assessment have been developed 	Achieved as planned
Develop Terms of reference to procure a consultant to support women groups undertake construction of rain water harvesting tanks	A concept note and Terms of reference have been developed	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:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments

PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established

Programme Intervention: 061121 Strengthen sustainable water resources management

Develop Terms of reference to procure a consultant to support upgrade/equipping of the stations	<ul style="list-style-type: none"> A concept note detailing the methodology and implementation arrangements for upgrading /equipping pf stations have been prepared. Terms of reference for the procurement of a consultant to support upgrade/equipping of the stations have been developed 	Achieved as planned
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PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

Terms of reference to procure a consultant prepared, reviewed and approved		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	431,672.651
225204 Monitoring and Supervision of capital work	87,000.000
227001 Travel inland	53,943.175
227004 Fuel, Lubricants and Oils	20,750.726
Total For Budget Output	593,366.552
GoU Development	0.000
External Financing	593,366.552
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

-	A concept note and Terms of reference for restoration of degraded riverbanks have been developed; A concept note and Terms of reference for establishment of Flood control and landslide measures in Mpologoma catchment have been developed	No major variation
-	A concept note and Terms of reference have been developed	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:1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments		
PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented		
Programme Intervention: 061122 Implement ecosystem and catchment management practices.		
-	A concept note has been prepared	No major variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		585,964.800
	Total For Budget Output	585,964.800
	GoU Development	0.000
	External Financing	585,964.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,179,331.352
	GoU Development	0.000
	External Financing	1,179,331.352
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 06112103 Early warning system and infrastructure for flood and drought management established		
Programme Intervention: 061121 Strengthen sustainable water resources management		
Stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure undertaken; Comprehensive engineering design of the entire River Nyamwamba maintenance and flood protection works in Kasese District undertaken	Draft engineering designs for River Nyamwamba maintenance and flood protection works were validated.	Commencement of physical works was deferred to Q2 pending release of capital development funds.
Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of flood management infrastructure; Undertake comprehensive engineering design of the entire River Nyamwamba maintenance and flood protection works in Kasese District; Undertake periodic maintenance of previous works on river Nyamwamba to 10%	Procurement of Contractors under the framework arrangement was completed.	Commencement of physical works was deferred to Q2 pending release of capital development 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:1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)

PIAP Output: 06112105 Major Natural water bodies and Reservoirs maintained

Programme Intervention: 061121 Strengthen sustainable water resources management

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

Key Service Area:140022 Integrated Catchment based Infrastructure

PIAP Output: 06112202 National and Transboundary Catchment Management Plans implemented

Programme Intervention: 061122 Implement ecosystem and catchment management practices.

Stakeholder identification, community needs assessment and site verification to determine the scope of restoration works undertaken; 1km degraded transboundary riverbanks rehabilitated and protected Contract staff salaries paid	338 stakeholders were identified along River Tokwe in Bundibugyo district. They were all trained, 1 km scoped, and 0.5 km rehabilitated and protected. Additionally, contract salaries were also paid.	Underperformance was registered in the implementation of physical works due to limited operational releases.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	15,152.620
263402 Transfer to Other Government Units	165,000.000
Total For Budget Output	180,152.620
GoU Development	180,152.620
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	180,152.620
GoU Development	180,152.620
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:1860 Transboundary Water Resources management**Key Service Area:000014 Administrative and Support Services****PIAP Output: 06112107 Transboundary water cooperative initiatives operationalized****Programme Intervention: 061121 Strengthen sustainable water resources management**

Coordinate transboundary projects and Programs; Participate in regional and international statutory meetings for TWRM (NBI, LVBC, AMCOW, IGAD, UN); Communication and stakeholder outreach; Monitoring and evaluation; Contract staff salaries paid	Participated in the 14th AMCOW General Meeting from 27th-30th September 2025, in Dakar Senegal that approved; Africa Water Vision 2063 and Policy, AMCOW Strategic Operational Plan (2026–2030), AMCOW Business Plan (2026–2030), Strategic Programme on Groundwater for Water Security and Resilience (2026–2033) and AMCOW Triennial Work Programme (2026–2028) and budget of USD 20.3 million. Additionally contract staff salaries were paid.	The outputs were partially achieved due to limited resources
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	7,077.613
Total For Budget Output	7,077.613
GoU Development	7,077.613
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Undertake Stakeholder identification, mobilization and consultation	-	No funds availed for this activity.
Data collection from Transboundary water resources monitoring stations Carry our maintenance of Transboundary water resources monitoring stations	-	Not done due to lack of funds
Preparation of Project Appriaisal document	-	Project appraisal document was not prepared 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:1860 Transboundary Water Resources management**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.****Programme Intervention: 061121 Strengthen sustainable water resources management**

preparation of Engineering designs and tender documents	Final engineering designs for the South of Luzira Catchment Area Sanitation Project finalised and approved.	Delays in the approval of designs affected preparation of tender documents.
Stakeholder Engagement and Consultation	-	Stakeholder Engagement and Consultations have not been conducted due to lack of funds
Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of multipurpose water intake	Stakeholder identification was carried out to determine the scope of multi-purpose water intake.	Community needs assessment and site verification was not done due to lack of funds
Negotiate transboundary project implementation agreement	Finalized negotiation and signing of the MoU on implementation of technical cooperation under the Egyptian Initiative for Development of Nile Basin Countries in Integrated Water Resources Management.	Implementation is ongoing as planned.
Undertake a stakeholder identification, community needs assessment and site verification to determine the scope of irrigation systems	Stakeholder identification was carried out to determine the scope of irrigation systems.	Funds released were not enough to implement all the planned activities.
Review engineering design of the Angololo Multipurpose Dam	Review process of the designs for the Angololo multi-purpose dam was initiated.	Review is still ongoing.

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

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

Key Service Area: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
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Project:1860 Transboundary Water Resources management**PIAP Output: 06112102 National and Transboundary water resources monitoring stations established, operated and modernized.****Programme Intervention: 061121 Strengthen sustainable water resources management**

Stakeholder identification, community needs assessment and site verification to determine the scope of restoration works undertaken; 1km degraded transboundary riverbanks Rehabilitated and protected	-	No funds released for implementation of this activity.
Stakeholder identification, mobilization and consultation undertaken	-	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

Key Service Area:140024 International Water Resources Management**PIAP Output: 06112106 Bilateral or multilateral agreements, conventions and protocols on transboundary water resources management negotiated, signed and ratified /acceded to and domesticated****Programme Intervention: 061121 Strengthen sustainable water resources management**

4 licenses for the Nile Water Allocation Tool procured	The procurement of Four (04) licenses for the Nile Water allocation tool has been initiated; One (01) training on the updated Nile Water Allocation and Hydropower optimization tool was conducted.	Procurement of licenses for the Nile Water Allocation Tool is still ongoing.
-	Cabinet Memo on accession to the UN Global water conventions was prepared and presented to Cabinet.	No major variance in the plan.
Organise and Participate in negotiations for 1 Bilateral/ multilateral agreements on transboundary water resources management	Finalized negotiation and signing of the MoU on implementation of technical cooperation under the Egyptian Initiative for Development of Nile basin countries in Integrated Water Resources Management.	No major variance in the plan.

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:1860 Transboundary Water Resources management		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	7,077.613
	GoU Development	7,077.613
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Report on the conformity to accounting standards produced. Quarterly Audit reports produced.	Report on the conformity to accounting standards was compiled and submitted. Audit reports were compiled and submitted.	Outputs were achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,796.539
221003 Staff Training		3,997.116
221008 Information and Communication Technology Supplies.		5,329.488
221009 Welfare and Entertainment		2,664.744
221017 Membership dues and Subscription fees.		2,744.686
225204 Monitoring and Supervision of capital work		45,300.649
227001 Travel inland		10,845.508
227004 Fuel, Lubricants and Oils		13,590.195
228002 Maintenance-Transport Equipment		3,751.090
	Total For Budget Output	93,020.015
	Wage Recurrent	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
	Non Wage Recurrent	93,020.015
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Report on the conformity to accounting standards in which Quarterly audit report produced. Procurement and stores management reviewed. Fleet management audited.	Report on the conformity to accounting standards in which Quarterly audit report is produced was prepared. Procurement and stores management was reviewed. Fleet management was audited.	The outputs were achieved as planned
	Electronic Content Management system was maintained and upgraded. Payments were processed and funds were released to projects and subventions.	Outputs were achieved as planned
Preparation of final Accounts for the FY 2024/25 done and Ministry's Non Tax Revenue collection. Financial Monitoring and Evaluation carried out. Final Books of Accounts and Records maintained.	Preparation of final Accounts for the FY 2024/25 was done and Ministry's Non Tax Revenue was collected. Financial Monitoring and Evaluation was carried out. Final Books of Accounts and Records were maintained.	Outputs were achieved as planned

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

Item	Spent
221016 Systems Recurrent costs	31,976.280
225204 Monitoring and Supervision of capital work	28,980.000
227004 Fuel, Lubricants and Oils	31,976.928
Total For Budget Output	92,933.208
Wage Recurrent	0.000
Non Wage Recurrent	92,933.208
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource 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: 06511202 Human resource requirements and capacity development of the Programme undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Payment of Staff Salaries for Permanent staff Payment of Staff Salaries for Contract staff Payment of Gratuity for retirees Payment of pension for retirees Payment of Gratuity arrears Payment of pension arrears	Salaries for Permanent staff were paid. Salaries for Contract staff were paid, Gratuity was paid for 2 retirees. Pension for retirees was paid, Payment of Gratuity and pension arrears was done.	Outputs were achieved as planned
	Health camp was held	Output was achieved as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221004 Recruitment Expenses		11,191.925
221011 Printing, Stationery, Photocopying and Binding		8,159.021
221016 Systems Recurrent costs		17,979.812
227001 Travel inland		15,455.515
273104 Pension		818,517.920
273105 Gratuity		759,390.000
	Total For Budget Output	1,630,694.193
	Wage Recurrent	0.000
	Non Wage Recurrent	1,630,694.193
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

	Procurement and installation of the online M&E system are in the final stages.	Delays in procurement and approval processes
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225201 Consultancy Services-Capital		27,306.417
	Total For Budget Output	27,306.417
	Wage Recurrent	0.000
	Non Wage Recurrent	27,306.417

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

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Procurement of works, goods and services for the Ministry and payment to suppliers done. Carry out disposal of old assets	Procurement of works, goods and services for the Ministry was undertaken and payment to suppliers was done. disposal of old assets was carried out	outputs were achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,650.324
221008 Information and Communication Technology Supplies.	5,329.488
221009 Welfare and Entertainment	2,664.744
225204 Monitoring and Supervision of capital work	29,220.000
227001 Travel inland	6,625.812
227004 Fuel, Lubricants and Oils	10,658.976
228002 Maintenance-Transport Equipment	5,329.488
Total For Budget Output	82,478.832
Wage Recurrent	0.000
Non Wage Recurrent	82,478.832
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Records appraised and retention schedules created and managed Pension database developed and maintained. Roll out of the EDRMS at Ministry Head Quarters undertaken.	Records were appraised and retention schedules were created and managed. Pension database was developed and maintained. Roll out of the EDRMS at Ministry Head Quarters was undertaken.	Outputs were achieved 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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PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

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

Records retention and disposal schedule implemented. Mails and parcels dispatched. Records security maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices undertaken.	Records retention and disposal schedule was implemented. Mails and parcels were dispatched within and without. Records security was maintained. Monitoring and supervision of compliance to records management practices and procedures of the regional offices was undertaken.	Outputs were achieved as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	11,020.795
221011 Printing, Stationery, Photocopying and Binding	9,800.000
222002 Postage and Courier	13,300.000
Total For Budget Output	34,120.795
Wage Recurrent	0.000
Non Wage Recurrent	34,120.795
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Monitoring and supervision of Ministry projects and activities Procurement of computers, printers and Laptops	Monitoring and supervision of Ministry projects and activities was done. Procurement of computers, printers and Laptops is ongoing	outputs were achieved as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	20,385.292
227001 Travel inland	7,299.492
227004 Fuel, Lubricants and Oils	15,189.041
228002 Maintenance-Transport Equipment	10,658.976
Total For Budget Output	53,532.801
Wage Recurrent	0.000
Non Wage Recurrent	53,532.801

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

Key Service Area:000011 Communication and Public Relations**PIAP Output: 06511302 Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

	independence magazine produced and printed	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	39,971.161
227004 Fuel, Lubricants and Oils	10,658.000
Total For Budget Output	50,629.161
Wage Recurrent	0.000
Non Wage Recurrent	50,629.161
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Procurement of assorted specialized ICT equipment undertaken.	Procurement of assorted specialized ICT equipment is ongoing	Delays in procurement process
Salaries paid Consolidated allowances paid. Vehicles maintained. Small office equipment procured.	Salaries were paid Consolidated allowances were paid. Vehicles were maintained. Small office equipment was procured.	

PIAP Output: 06511302 Programme Administration and management supported**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Installation of Emergency Rescue device, backup and synchronization of the Lifts. Routine fumigation of the Ministry offices undertaken.	Installation of Emergency Rescue device, backup and synchronization of the Lifts is under procurement Routine fumigation of the Ministry offices was undertaken.	Outputs were achieved as planned
PABX Operational Maintenance and Licenses Activation undertaken. Ministry image ameliorated. Communication and publicity events carried out.	PABX Operational Maintenance and Licenses Activation was undertaken. Ministry image was ameliorated. Communication and publicity events were carried out.	Outputs were 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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		309,786.168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		173,208.362
221007 Books, Periodicals & Newspapers		13,323.720
221008 Information and Communication Technology Supplies.		90,601.297
221009 Welfare and Entertainment		7,994.232
221011 Printing, Stationery, Photocopying and Binding		8,470.000
222001 Information and Communication Technology Services.		45,345.393
224004 Beddings, Clothing, Footwear and related Services		74,612.833
225101 Consultancy Services		51,693.068
225204 Monitoring and Supervision of capital work		26,647.440
227004 Fuel, Lubricants and Oils		331,116.076
228002 Maintenance-Transport Equipment		86,532.083
	Total For Budget Output	1,219,330.672
	Wage Recurrent	309,786.168
	Non Wage Recurrent	909,544.504
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000034 Education and Skills Development**PIAP Output: 06511202 Human resource requirements and capacity development of the Programme undertaken****Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme**

Reviewing of the Sector Capacity Development strategy to accommodate emerging demands carried out. Capacity needs assessment across the sector to guide the interventions undertaken. Leadership skills development for middle managers conducted.	Reviewing of the Sector Capacity Development strategy to accommodate emerging demands was not carried out. Capacity needs assessment across the sector to guide the interventions was undertaken, consolidated and MWE costed training plan developed. Leadership skills development for middle managers was not conducted.	One output was achieved as planned. Other two were not conducted due to lack of funds
Capacity building of young professionals in various fields undertaken.		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		101,589.761

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	101,589.761
	Wage Recurrent	0.000
	Non Wage Recurrent	101,589.761
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140027 Support to Affiliated insititutions

PIAP Output: 06511302 Programme Administration and management supported

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

Instruction tools, machinery and equipment acquired. Old buildings renovated. The 4 institutions furnished. ICT and teleconferencing equipment procured.	Instruction tools, machinery and equipment were acquired. Old buildings were renovated. The 4 institutions were furnished. ICT and teleconferencing equipment procurement is ongoing.	Delays in the procurement process
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	53,294.881
221011 Printing, Stationery, Photocopying and Binding	20,000.000
224005 Laboratory supplies and services	62,207.461
225204 Monitoring and Supervision of capital work	10,560.000
227004 Fuel, Lubricants and Oils	53,294.881
228001 Maintenance-Buildings and Structures	4,701.000
228002 Maintenance-Transport Equipment	21,317.952
Total For Budget Output	225,376.175
Wage Recurrent	0.000
Non Wage Recurrent	225,376.175
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,611,012.030
Wage Recurrent	309,786.168
Non Wage Recurrent	3,301,225.862
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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Department:002 Policy and Planning

Key Service Area:000006 Planning and Budgeting Services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Development the Strategic Development Plan for (2025/26-2029/30) undertaken.	Development of the Strategic Development Plan for (2025/26-2029/30) successfully compiled and submitted.	The document was produced and submitted as planned.
Vote Quarterly Performance report produced, Q4 DHoPS report produced. Budget Committee Issues paper produced.	Vote Quarter four Performance report was compiled and submitted successfully, Q4 DHoPS report was successfully produced. Budget Committee Issues paper was successfully produced.	Outputs were achieved as planned.
Finance committee convened and warrants. prepared. Budget field monitoring visits conducted.	Finance committee convened and warrants were prepared. Budget field monitoring visits were conducted as planned.	No variation. Activities were achieved as planned.
Project Preparatory Committee coordinated. Project appraisal and review undertaken.End of Project reviews conducted.	Project Preparatory Committee activities were coordinated and carried out successfully. Project appraisals and reviews were undertaken. End of Project reviews were conducted.	Activities were carried out as planned.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,075.000
221002 Workshops, Meetings and Seminars	23,427.338
221007 Books, Periodicals & Newspapers	3,679.101
221009 Welfare and Entertainment	7,280.000
221011 Printing, Stationery, Photocopying and Binding	7,055.000
225204 Monitoring and Supervision of capital work	75,177.861
227001 Travel inland	9,810.935
227004 Fuel, Lubricants and Oils	26,973.833
228002 Maintenance-Transport Equipment	11,343.894
Total For Budget Output	169,822.962
Wage Recurrent	0.000
Non Wage Recurrent	169,822.962
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 06511302 Programme Administration and management supported

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

Staff salaries paid	Staff salaries were paid	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	32,603.481
Total For Budget Output	32,603.481
Wage Recurrent	32,603.481
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Monitoring and supervision of projects undertaken. Quarterly monitoring report produced.	Monitoring and supervision of projects was successfully undertaken. Quarterly monitoring report was compiled and submitted.	Activities were carried out as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	7,355.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
225204 Monitoring and Supervision of capital work	41,680.000
227004 Fuel, Lubricants and Oils	39,243.740
228002 Maintenance-Transport Equipment	14,716.397
Total For Budget Output	106,995.137
Wage Recurrent	0.000
Non Wage Recurrent	106,995.137
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat 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: 06511301 Effective Program performance and coordination frameworks in place

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

PWG, technical and leadership committee meetings and retreats conducted.	PWG, technical and leadership committee meetings were carried out, minutes compiled and submitted.	No variations.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	20,350.000
221007 Books, Periodicals & Newspapers	3,679.101
221009 Welfare and Entertainment	7,350.000
221011 Printing, Stationery, Photocopying and Binding	3,650.000
227004 Fuel, Lubricants and Oils	9,810.935
Total For Budget Output	44,840.036
Wage Recurrent	0.000
Non Wage Recurrent	44,840.036
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000034 Education and Skills Development

PIAP Output: 06020501 Legal and policy framework to aid disaster preparedness and response strengthened

Programme Intervention: 060205 Strengthen policy, legal and institutional coordination for effective disaster risk reduction

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Capacity needs assessment across the sector to guide interventions held. Leadership skills development for middle managers conducted. Professional development for various cadres done. Senior managers strategic planning retreat and team building held	Reviewing of the Sector Capacity Development Strategy not undertaken. Capacity Needs Assessment were carried out, Consolidated and MWE costed Training Plan development. Leadership Skills development for middle managers not conducted	The retreat and Sector Capacity Development Strategy were not carried out due to financial constraints.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	2,452.734
221009 Welfare and Entertainment	2,452.734
221011 Printing, Stationery, Photocopying and Binding	2,070.000
Total For Budget Output	6,975.468

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	0.000
	Non Wage Recurrent	6,975.468
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 06511101 NRECCLWM programme Policy frameworks developed/reviewed****Programme Intervention: 065111 Develop, review, update and disseminate programme policies, regulations and standards and laws;**

Cabinet directives and matters arising from cabinet meetings monitored.	Report on cabinet directives is ongoing	No variation.
Policy briefs and position papers developed.	4 briefing notes and 3 cabinet papers were prepared and provided technical policy guidance in preparation of compensation document of wetland occupants Prepared the cabinet forward agenda and submitted it for FY 2025/26	No variation. Documents were successfully produced.
The Natural Resources, Environment, Climate Change, Land and Water Management policies developed, monitored and reviewed.	The Natural Resources, Environment, Climate Change, Land and Water Management policies were developed, monitored and reviewed as planned.	Output was achieved as planned.
The inventory of policies monitored and updated	The inventory of policies were monitored and updated	No variation. Activities were carried out as planned.

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,484.000
221009 Welfare and Entertainment	2,420.000
221011 Printing, Stationery, Photocopying and Binding	189.064
225101 Consultancy Services	49,040.000
225204 Monitoring and Supervision of capital work	19,621.870
227001 Travel inland	12,237.662
227004 Fuel, Lubricants and Oils	7,358.201
Total For Budget Output	95,350.797
Wage Recurrent	0.000
Non Wage Recurrent	95,350.797
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	456,587.881
	Wage Recurrent	32,603.481
	Non Wage Recurrent	423,984.400
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Water and Environment Sector Liaison

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 06511401 Crosscutting issues mainstreamed in the programme

Programme Intervention: 065114 Integrate crosscutting issues in the programme

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.	An HIV/AIDS and tuberculosis sensitization capacity building training was conducted for staff at the national water quality laboratory construction site in Entebbe	Output achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700.000
227001 Travel inland	1,380.000
227004 Fuel, Lubricants and Oils	1,697.130
Total For Budget Output	4,777.130
Wage Recurrent	0.000
Non Wage Recurrent	4,777.130
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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: 06511301 Effective Program performance and coordination frameworks in place

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

Monitoring and supervision of project activities. Preparation of quarterly audit and performance reports. Data management workshops undertaken in for all DLGs. Staff retreat held	Conducted trainings for all the 135 local governments on the different components of the Water and Environment Management Information System (WEMIS). All local governments are now using online data collection and reporting using tablets provided by MWE. In addition, monitoring and technical support visits on environment and social safeguards were conducted for the following water supply and sanitation systems; Mbale, Kitenga in Kaliro, Namayingo, Buyende, Mayuge, Kasanda, Kasese, Kyankwanzi, Nakasongola, Ola Aler (Zombo, Arua), Yumbe, Moyo, Adjuman and Lamwo, The visits focused on work progress, identification of implementation issues and remedies and onsite support.	Output achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	26,877.822
221009 Welfare and Entertainment	1,190.000
221011 Printing, Stationery, Photocopying and Binding	850.000
227001 Travel inland	22,220.000
227004 Fuel, Lubricants and Oils	8,092.870
Total For Budget Output	59,230.692
Wage Recurrent	26,877.822
Non Wage Recurrent	32,352.870
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,007.822
Wage Recurrent	26,877.822
Non Wage Recurrent	37,130.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

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)

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme

Procurement of consultant to establish the number of villages countrywide without a safe water source.	Procurement of consultant to establish the number of villages countrywide without a safe water source.	Procurement ongoing.
	Provision of data for preparation of the NRECCLWM Programme Performance report	Procurement ongoing
Environmental and Social Audit conducted. Beneficiary Satisfaction Survey (BSS) conducted. Personal Protective Equipment procured	Procurement ongoing for the Environment and social audit. Awaiting bank clearance for the BSS for procurement to be initiated.	Activity still ongoing Delays in procurement and approval processes
Capacity Building in Environmental and Social Safeguards management for MWE staff, District Staff, Consultants, Contractors and Community members conducted	Environment and social safeguards orientation trainings were conducted for contractors and consultants staff for the Adjumani and Lamwo Water Supply systems.	Output achieved as planned
Procure consultant to revise Water and Environment Strategy for Mainstreaming HIV and AIDS	Procurement of the consultant to revise Water and Environment Strategy for Mainstreaming HIV and AIDS has not yet commenced.	The procurement was rescheduled to the next financial year due to inadequate funds.

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

Item	Spent
211102 Contract Staff Salaries	40,610.209
225201 Consultancy Services-Capital	1,082,322.624
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	4,952.600
Total For Budget Output	1,147,885.433
GoU Development	40,610.209
External Financing	1,107,275.224
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administration 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
Project:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
	01 Annual Program Working Group meetings prepared. 01 Program Quarterly performance reports prepared.	Activity still ongoing
PIAP Output: 06511302 Programme Administration and management supported		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
Quarter 1 performance report prepared.	Quarter 1 performance report was prepared.	Output achieved as planned.
	01 Annual Program Working Group meetings prepared. 01 Program Quarterly performance reports prepared.	Activity still 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
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 06511201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Programme Intervention: 065112 Strengthen planning, supervision, monitoring, evaluation and human resource capacity of the Programme		
Procurement of consultant to prepare the Uganda Water Atlas . Procurement of consultant to review " access to water " performance indicator. Monitoring and supervision visits conducted	Procurement of consultant to prepare the Uganda Water Atlas . Procurement of consultant to review " access to water " performance indicator. Monitoring and supervision visits conducted	Procurement ongoing
Procurement of consultant to conduct an impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts	A consultant to conduct an impact study on the economic empowerment of women and youth projects implemented by the Ministry of Water and Environment under the ADB Phase II and Strategic Water Supply and Sanitation (STWSSP) projects in Selected districts was not procured.	Rescheduled for the next financial year.
Water Atlas for IWMDP Districts prepared	Water Atlas for IWMDP Districts was not prepared	The procurement was rescheduled to the next financial year due to inadequate 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:1530 Integrated Water Resources Management and Development Project (IWMDP)**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	43,746.076
212101 Social Security Contributions	2,116.386
221002 Workshops, Meetings and Seminars	9,000.000
225201 Consultancy Services-Capital	372,638.317
225204 Monitoring and Supervision of capital work	45,809.221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,073.023
Total For Budget Output	635,383.022
GoU Development	39,440.887
External Financing	595,942.135
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140028 Support to Technology, Resource centre and research**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Development, profiling and demonstration of efficient/effective new technologies. New water supply, sanitation and environment protection technologies and innovations piloted. Applied technology research concepts and project proposals developed	Profiled the Polddaw riser main borehole system to Technology applicability assessment. Demonstrated innovative technologies for 01 water supply,03 sanitation and 02 environmental protection.	Output achieved as planned
Innovative/applied research conducted and documented/published. Implementation of Climate resilient interventions supported. National Appropriate Technology Expo held.	01 applied research on climate smart interventions conducted, documented and published	Output achieved as planned

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

Item	Spent
263402 Transfer to Other Government Units	178,500.000
Total For Budget Output	178,500.000
GoU Development	178,500.000
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:1530 Integrated Water Resources Management and Development Project (IWMDP)		
	<i>AIA</i>	0.000
	Total For Project	1,961,768.455
	GoU Development	258,551.096
	External Financing	1,703,217.359
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1906 Institutional Development of the Ministry of Water and Environment		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 06511301 Effective Program performance and coordination frameworks in place		
Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery		
A standby generator for the Ministry Headquarter procured. Acquire office furniture, ICT, transport equipment. Renovate Office premises and auditorium. Install Solar back up on ministry structures. Facilitate Common user items such as water, electricity	Procurement of a standby generator for the Ministry Headquarter is in the final stages of procurement. Office furniture, ICT, transport equipment were not procured. Renovation of Office premises and auditorium is in the final stages. Installation of Solar back up on ministry structures was not done.	No funds were released to implement the activities.
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
Key Service Area:000010 Leadership 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
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Project:1906 Institutional Development of the Ministry of Water and Environment

PIAP Output: 06511301 Effective Program performance and coordination frameworks in place

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

Facilitate political meetings and oversights. Facilitate field monitoring and evaluation with political leadership and stakeholders. Political commissioning and ground breaking ceremonies by ministers and top leadership conducted on major projects.	Political meetings and oversights were not facilitated. Field monitoring and evaluation with political leadership and stakeholders was not carried out. Political commissioning and ground breaking ceremonies on major projects by ministers and top leadership were not conducted.	No funds were released to implement the activities.
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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

Key Service Area:000014 Administrative and Support Services

PIAP Output: 06511302 Programme Administration and management supported

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

Procure digitalised number plates Install and maintain databases and management information systems.	Digitalised number plates were not procured. Databases and management information systems were not installed. maintenance works were carried out.	No funds were released to implement the activities.
Implement cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change. Facilitate Common user items such as water, electricity, cleaning services.	Cross cutting issues of Malaria, HIV/AIDS, gender and equity based interventions, environment & social safe guards and Climate change were implemented in Ministry activities.	Activity was carried out as planned.

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

Item	Spent
211102 Contract Staff Salaries	53,740.967
Total For Budget Output	53,740.967
GoU Development	53,740.967
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:1906 Institutional Development of the Ministry of Water and Environment		
	<i>AIA</i>	0.000

Key Service Area:000027 Programme Working Group Secretariat Services**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

"Hold Programme Working Group meetings " Hold Sub Programme Working Group meetings	Programme Working Group meetings were held and minutes compiled and submitted. Sub Programme Working Group meetings were held and minutes compiled and submitted.	Activity was carried out 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

Key Service Area:140027 Support to Affiliated insititutions**PIAP Output: 06511301 Effective Program performance and coordination frameworks in place****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

Acquire instruction tools, machinery and equipment. Set up standby power sources.	Instruction tools, machinery and equipment were not procured. Standby power sources for the institutions were not set up.	No funds were released to implement the activities.
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PIAP Output: 06511302 Programme Administration and management supported**Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
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	78,740.967
	GoU Development	78,740.967
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Vote Function:05 National Meteorological Services*Departments***Department:001 Meteorological Department****Key Service Area:000014 Administrative and Support Services****PIAP Output: 06511302 Programme Administration and management supported****Programme Intervention: 065113 Strengthen programme, administration, coordination and management for efficient service delivery**

World Meteorological Day and Water and Environment Week celebrated. Participated in Source of the Nile Agricultural Show	It was implemented earlier as per the schedule	No variance
National Meteorological Training School facilitated	The National Meteorological Training School was facilitated as planned	No variance
Mandatory Regional and International programs implemented	MWE team participated in the Greater Horn of Africa Climate Outlook Forum (GHACOF), Gender mainstreaming in Meteorology (Nairobi), Africa Climate Summit (Ethiopia); Regional Project development (Nairobi), and related WMO programs	Activity done as planned
4 Quarterly, 1 semi-annual and 1 annual performance reports prepared and submitted to MoFPED,OPM, Program secretariat, and other relevant stakeholders	Q1 report done, Report to Deputy Head of Service done and submitted	Activity achieved as planned
Media and stakeholder engagements undertaken through 8 radios programs and breakfast media meetings	Stakeholder engagements undertaken insingiro, Kamwenge, Kyegegwe, Kikuube, Ntoroko, Kasese, Kisoro, Bundibugyo, karamoja, Mbale.	Activity done
	Subscriptions not paid	Limited funds released affected implementation of the activity
Department of Meteorology administration and Management supported	DMS administration and Management supported through welfare, small office equipment, fuel, electricity and water, office cleaning services, monitoring and supervision	No variance

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		995,058.017
221002 Workshops, Meetings and Seminars		2,100.000
221007 Books, Periodicals & Newspapers		2,038.983
221009 Welfare and Entertainment		8,800.000
221011 Printing, Stationery, Photocopying and Binding		981.017
223001 Property Management Expenses		1,500.000
223005 Electricity		5,232.291
227001 Travel inland		16,175.000
227002 Travel abroad		6,540.662
227004 Fuel, Lubricants and Oils		10,700.000
228002 Maintenance-Transport Equipment		5,280.000
	Total For Budget Output	1,054,405.970
	Wage Recurrent	995,058.017
	Non Wage Recurrent	59,347.953
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:140012 Applied meteorology,data and climate services		
PIAP Output: 06211102 Quality of weather information generation improved		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
Four (4) seasonal climate outlooks produced, translated into local languages and issued on quaterly basis for central, eastern, northern and western regions	Seasonal climate outlooks produced for JJA and SON, and monthly updates prepared and disseminated for July, August, September and October, 2025 for the entire country. Subnational climate outlook forums organised for southwestern, Karamoja, and Mbale sub regions	Limited funds affected translation efforts
Seasonal rainfall performance evaluations in four regions of the country conducted	Seasonal rainfall performance evaluation undertaken as planned	Activity done as planned
80 Champions and coordinators for climate forecast dissemination at district level established in 20 districts	80 champions and coordinators (District Natural Resources Officers, District Agricultural Officers and Agricultural Extension Officers) for climate forecast dissemination at district level established	Activity achieved as planned
	Process initiated but could not be concluded	Less release of funds in Q1

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: 06211102 Quality of weather information generation improved

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

	Training not done	Insufficient funds were released in Q1
	Activity not undertaken	Insufficient release of funds

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,038.983
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	21,038.983
Wage Recurrent	0.000
Non Wage Recurrent	21,038.983
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140014 Weather observation and forecasting

PIAP Output: 06211101 Weather stations installed across the country

Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.

Safety and occupational health hazards improved at aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua	Quality management system's implementation undertaken, including inspection by UCAA in Entebbe, Soroti and Gulu to increase compliance in aerodromes to improve safety and minimize occupational health hazards	Activity undertaken as planned
	Implementation of QMS was undertaken to uphold the capacity of stations to provide aeronautical meteorological services, data quality and communication.	No variance
6,570 Terminal Aerodrome Forecasts, 810 SIGMETs and 65,700 METARs and 35,570 Flight folders issued for Entebbe and Soroti (operating 24hrs) ; Gulu, Arua, Kasese,Kajjasi, Kabaale, Jinja and Tororo (operating 12hours) Aerodromes.	368 Terminal Aerodrome Forecasts; 13 SIGMETs; 4,418 TREND forecasts; 92 City forecasts; 92 daily forecasts; 368 six-hourly forecasts; 4,024 flight folders issued	The products were issued as planned
3Radar Operation Centres of Entebbe, Lira and Rwampara Windshear sites and Upper air operations supported.	The radar operation centers have been maintained.	Upper air station is yet to be re-operationalized
	The pilot briefing and communication system was not procured	Insufficient 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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PIAP Output: 06211101 Weather stations installed across the country**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua generated	Climatological data for aerodromes of Entebbe, Kasese, Jinja, Soroti, Gulu and Arua not generated	Lack of funds for activity
Common Alert Protocol (CAP) procedure on hazardous weather conditions operationalized	Common Alert Protocol (CAP) procedure on hazardous weather conditions not operationalized	Activity not done due to lack of funds

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,200.000
221009 Welfare and Entertainment	9,992.000
227001 Travel inland	13,562.900
227004 Fuel, Lubricants and Oils	8,100.000
Total For Budget Output	35,854.900
Wage Recurrent	0.000
Non Wage Recurrent	35,854.900
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140015 Weather and climate monitoring**PIAP Output: 06211101 Weather stations installed across the country****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

	20 AWS stations were rehabilitated across the Country	No variation
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PIAP Output: 06211103 Dissemination of Early warning information on weather and climate Improved**Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

	The defect on one of the 8 sites (located in L. Victoria) of the Low Level Wind Shear Alert System (LLWAS) was fixed. The LLWAS thus remained functional	Limited funds were released to work on all 8 sites
	Calibration of thermometers was not undertaken	insufficient budget release to undertake activity

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: 06211103 Dissemination of Early warning information on weather and climate Improved		
Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.		
90 Automatic Weather Stations, 38 Manual, 90 Rain gauges maintained.	40 Automatic Weather Stations maintained only 30 Manual Stations only maintained 12 Rain gauges maintained	Some Officers resigned during the RAPEX process
Operations of Weather Stations monitored	40 Automatic Weather Stations monitored 30 Manual Stations monitored 12 Rain gauges monitored	Achieved as planned
	The 2 uniports for weather stations were not erected	No funds were provided in Q1 for the activity
7 Weather Station Lands of Ntusi, Kibanda, Masindi, Bududa, Kotido, Kiige, Entebbe Buku maintained.	None was maintained	Activity not done due to insufficient funds
Community weather observers and rainfall observers facilitated to improve functionality of AWS and rainfall stations.	None was facilitated	This activity was halted due to insufficient funds released
	The relocation process has been initiated, pending conclusion	No variance
	No solar image sampling done	Limited budget release
Quality Assurance of weather Observations and engagement with Stakeholders Established.	Had stakeholder engagement with Kibaale and Kasese	Achieved as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,000.000
221011 Printing, Stationery, Photocopying and Binding	3,309.536
227001 Travel inland	29,876.500
227004 Fuel, Lubricants and Oils	10,262.500
228001 Maintenance-Buildings and Structures	4,077.600
228004 Maintenance-Other Fixed Assets	2,360.000
Total For Budget Output	52,886.136
Wage Recurrent	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
	Non Wage Recurrent	52,886.136
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140017 Meteorological Research**PIAP Output: 06211102 Quality of weather information generation improved****Programme Intervention: 062111 Improve meteorological services and early warning signalling to mitigate risks.**

Research undertaken on current, past and future climate trends and impacts to produce the Annual State of the Climate report for Uganda for 2024 and develop the provisional state of climate report of Uganda for 2025 as per WMO requirement	Research undertaken and the Annual State of the Climate report for 2024 for Uganda developed as planned. Development of the provisional state of climate report of Uganda for 2025 based on data from January to September ongoing	Output achieved as planned
Evaluation of weather observations of AWS against Manual Observations undertaken in Arua, Soroti, Kotido, Serere, and Dokolo undertaken	AWS data retrieval done and data processing is ongoing on a running basis	Activity has progressed as planned
	Implementation of ISO 9001:2015 QMS standard undertaken for aeronautical services and support services as per the certification	No variance
The scope of QMS expanded to include the training school, Climate data application and Soroti	This was implemented. QMS awareness training undertaken for the training school, climate data application and Soroti	Activity Implemented as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	550.000
221007 Books, Periodicals & Newspapers	7,304.600
221009 Welfare and Entertainment	651.481
225101 Consultancy Services	4,618.600
227001 Travel inland	12,015.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	27,139.681
Wage Recurrent	0.000
Non Wage Recurrent	27,139.681
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,191,325.670

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	995,058.017
	Non Wage Recurrent	196,267.653
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**Vote Function:03 Directorate of Water Development***Departments***Department:001 Rural Water Supply and Sanitation****Key Service Area:000014 Administrative and Support Services****PIAP Output: 12911201 Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Permanent and Pensionable staff paid for the months of July, Aug, September	Permanent and Pensionable staff paid for the months of July, Aug, September	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	17,360.480
Total For Budget Output	17,360.480
Wage Recurrent	17,360.480
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000023 Inspection and Monitoring**PIAP Output: 12911301 Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

10 Projects in the department monitored	10 Projects monitored in Nyamugasani in Kasese, Bitysa in Buhweju, Isingiro piped water system, Lwentulege and Kasese piped water systems in Rakai, Kidera And Igwaya RGCs in Buyende District, Kikoora and Mwitanzige RGCs in Kakumiro District and Ala-Ora WSS	No variations
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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
221009 Welfare and Entertainment		6,800.000
221012 Small Office Equipment		3,400.000
227001 Travel inland		5,500.000
227004 Fuel, Lubricants and Oils		4,250.000
228002 Maintenance-Transport Equipment		3,400.000
	Total For Budget Output	23,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,350.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,710.480
	Wage Recurrent	17,360.480
	Non Wage Recurrent	23,350.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Urban Water Supply and Sanitation		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid	O&M structures in Urban Water Supply and Sanitation Systems supported. Salaries paid	This activity was carried out as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		415,675.936
227004 Fuel, Lubricants and Oils		5,100.000
228002 Maintenance-Transport Equipment		4,900.000
	Total For Budget Output	425,675.936
	Wage Recurrent	415,675.936
	Non Wage Recurrent	10,000.000
	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
	Total For Department	425,675.936
	Wage Recurrent	415,675.936
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Urban Water Utility Regulation Department**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12030902 Existing water supply upgraded and expanded****Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

Undertake quarterly monitoring compliance to set standards and guidelines for water supply and sanitation service provision.	Routine quarterly regional monitoring and supervision of capital works not undertaken	No Release
Conduct routine quarterly regional monitoring and supervision of water meter testing and calibration stations	Routine monitoring and supervision of water meter testing and calibration station in Entebbe undertaken	

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

Item	Spent
211101 General Staff Salaries	31,233.981
221007 Books, Periodicals & Newspapers	90.000
221009 Welfare and Entertainment	1,040.000
221011 Printing, Stationery, Photocopying and Binding	3,738.000
223001 Property Management Expenses	754.900
225204 Monitoring and Supervision of capital work	9,430.000
227001 Travel inland	4,340.000
227004 Fuel, Lubricants and Oils	10,790.658
Total For Budget Output	61,417.539
Wage Recurrent	31,233.981
Non Wage Recurrent	30,183.558
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	61,417.539
Wage Recurrent	31,233.981

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,183.558
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1193 Kampala Water- Lake Victoria Water & Sanitation project****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

Progress of works 30%; RAP implementation 50%		
Defectly Liability Period -75% (attendance to snags)		

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

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	9,781,986.425
313135 Water Plants, pipelines and sewerage networks - Improvement	20,000,000.000
Total For Budget Output	29,781,986.425
GoU Development	20,000,000.000
External Financing	9,781,986.425
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	29,781,986.425
GoU Development	20,000,000.000
External Financing	9,781,986.425
Arrears	0.000
<i>AIA</i>	0.000

Project:1438 Water Service Acceleration Project (SCAP 100%)**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12030902 Existing water supply upgraded and expanded****Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.**

Procurement and laying of water 67Km mains extensions		
SCAP 100 phase 2 profile approved		

VOTE: 019 Ministry of Water and Environment

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1438 Water Service Acceleration Project (SCAP 100%)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		29,000,000.000
	Total For Budget Output	29,000,000.000
	GoU Development	29,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	29,000,000.000
	GoU Development	29,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1524 Water and Sanitation Development Facility East-Phase II		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Cross cutting issues of environmental awareness, gender and HIV/AIDS incorporated in all activities related to development of piped water supply system.	Environmental awareness, gender, and HIV/AIDS issues were integrated into all activities during advocacy for the Bulangira piped water supply system development.	This activity was carried out as planned.
O&M support provided to 9 schemes of Binyiny, Manafwa TC, Kanapa, Bulangira, Nasutani, Nakabira, Mukura, Bukumi, Kidera and Aturtur.	O&M support to be provided in the subsequent quarters.	Inadequate GoU funding hindered the implementation of this activity in Q1. O&M support to be provided upon the receipt of funds in Q2 financial year FY 2025/26.
Hygiene and sanitation campaigns carried out in 3 towns of Manafwa TC, Bukumi and Bulangira.	Hygiene and sanitation campaigns carried out in 2 towns of Manafwa TC & Bulangira.	Hygiene and sanitation works to be carried out upon commencement of works in Bukumi.

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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:1524 Water and Sanitation Development Facility East-Phase II

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

Programme Intervention: 120313 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Site meetings held in 3 towns of Manafwa TC, Bukumi and Bulangira. Commence procurement of furniture and fittings for WSDF-E.	Site meetings conducted in Manafwa and Bulangira.	Site meetings to be conducted when construction commences in the other planned towns.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	225,354.000
Total For Budget Output	225,354.000
GoU Development	225,354.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Land acquired for the installation of water assets by WSDF-E. Complete construction of Manafwa TC to 100%, Bulangira (80%). Continue construction of piped water systems Bukumi (40%).	Land was acquired for the Bulangira WSS water office under GoU, and for a booster station at Gadumire Primary School. Construction works in Manafwa TC (82%) and Bulangira (40%).	Inadequate GoU funding delayed the start of construction works.
5 Production wells (no.) drilled in Designs in 15 towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga.	No production wells were drilled during the Q1. Drilling in the to be carried out upon the receipt of funds in Q2 financial year FY 2025/26.	No production wells were drilled during the Q1. Drilling in the to be carried out upon the receipt of funds in Q2 financial year FY 2025/26.

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

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Construction of 3 public toilets in 3 towns of Manafwa TC (20%), Bukumi (20%) and Bulangira (20%).	Inadequate GoU funding stalled the construction of public toilets in the towns of Manafwa TC. Construction to be continued upon the receipt of funds in Q2 financial year FY 2025/26.	Inadequate GoU funding stalled the construction of public toilets in the towns of Manafwa TC. Construction to be continued upon the receipt of funds in Q2 financial year FY 2025/26.
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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	225,354.000
GoU Development	225,354.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

WSDF-SW interventions publicized through print and electronic media for the Town Projects under development.	Media captured in site meeting and news published about the construction progress in Rubaya on the local radio station.	No major variation
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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:1525 Water and Sanitation Development Facility-South West-Phase II		
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene facilities		
Communities sensitized on O&M and cross cutting issues in all the Town Projects under development.	Publishing of article on construction and cross cutting issues on the Karago construction project across ministry media platforms i.e. social media and website.	Activity is ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		239,729.219
	Total For Budget Output	239,729.219
	GoU Development	239,729.219
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
02 Town Projects designed up to 50%: Kimbugu-Rwakaraba, Kagamba-Kacheera. 03 Town Projects constructed: Ruabya: 10% Karago 80%, Nyakashaka: 20%.	Designs have reached different completion level: Kimbugu-Rwakaraba: 50%; Kagamba – Kacheera: 80%; Mpumudde-Lyakajjura: 50%; Nyabisirira: 40%. Construction works have reached different completion level: Karago Phase 02: 85%; Rubaya WSS - 20%; Nyakashaka Phase 01: procurement is underway; MME-SW Regional Office Perimeter wall and Gate: 80%.	Activity ongoing
Environmental Impact Assessments (EIAs) carried out in Rubaya, Kimbugu-Rwakaraba, Kagamba-Kacheera.	06 Urban Centres of Bethlehem-Nabigasa, Kabura-Mwizi, Nyakashaka, Bukinda Rubaya and Karago EIAs Reports are ready.	Activity is on going
Agreements that host the Water and Sanitation facilities Secured: Ruabya, Karago, Nyakashaka, Kimbugu-Rwakaraba, Kagamba-Kacheera.	Land acquisition processes have reached different completion levels: Rubaya: land valued and compensation done for the three (03) water sources and 01 Break-pressure Tank (BPT); Nyakashaka: land was valued, but not yet compensated; Kabura-Mwizi, all the required land was valued, not yet compensated; Karago land at the source was acquired, but pending titling.	Activity still ongoing

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

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

Quarterly Support supervision visits (one for each town project) conducted by staff from the Centre for town projects under development: Ruabya, Karago, Nyakashaka.	02 Site meetings /monthly support supervision (01 for each project) conducted for Karago, and 01 Rubaya.	Activity is still ongoing.
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PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Office block maintenance: Regular plumbing, electrical, and civil works repairs carried out.	Regular plumbing, electrical, and civil works repairs carried out.	Output achieved as planned
05 Public /Institutional Eco-friendly toilets constructed to 10% completion level: Karago in Kabarole District (2No); Kinyasano Girls High School in Rukungiri District (1No); and Rubaya in Mbarara District (2No).	Construction works have reached different completion levels: Karago VIP at Karago P/s with 02 Blocks completed: 100%; Kinyasano Construction works at ring-beam: 80% completion level; Water-borne toilet for Rubaya Water Office: 96% completion level; and 03 Primary schools to benefit from the VIPs were identified: Rubaya P/s, Ruburara P/s School and Ekigando P/s.	Output 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
Total For Project	239,729.219
GoU Development	239,729.219
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area: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:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
"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"	01 Monitoring field visit conducted in Rukungiri, Busia, Namasale, Kaliro- Namungalwe, Rukungiri, Butaleja-Busolwe, Koboko, Kumi, Budaka-Kadama-Tirinyi-Kibuku	This activity was carried out as planned.
10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions	10 awareness creation campaigns conducted in project areas of Nyamugasani GFS, Ala ora WSS and 29 solar powered water supply system in Eastern, Central and South-western and refugee hosting Local Governments in Northern Regions	No variations
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
3 Monthly construction monitoring and supervision site meetings conducted for all the sites under construction	03 site meetings conducted each in Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	Output achieved as planned
5 Community stakeholder engagements, Environment and Health social risk management conducted in the 29 project areas funded by the World Bank	Conducted 3 Community stakeholder engagements, Environment and Health social risk management in the project areas of Nyamugasani, Ala-Ora and Bitsya, all funded by the World	No variations
4 sanitation and hygiene campaigns conducted for the 29 project areas	04 Community engagement and mobilisation conducted in Namasale, Koboko, Rukungiri, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	Output achieved as planned
PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted		
Programme Intervention: 123161 Increase access to hygiene facilities		
5 Community stakeholder engagements, Environment and Health social risk management conducted in the 36 project areas funded by the World Bank	Conducted 5 Community stakeholder engagements, Environment and Health social risk management in the project areas of Rakai, Kakumiro, Kagadi, Kasanda and Kyankwanzi areas funded by World Bank	No variations
	08 Sanitation & hygiene training conducted in Rukungiri, Namasale, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	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:1530 Integrated Water Resources Management and Development Project (IWMDP)**PIAP Output: 12031801 Awareness creation campaigns on handwashing conducted****Programme Intervention: 123161 Increase access to hygiene facilities**

04 trainings on Use, Operation, Maintenance of WSS Facilities held in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butalejja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku	06 trainings on Use, Operation, Maintenance of WSS Facilities conducted in Namasale, Koboko, Rukungiri, Butalejja-Busolwe.	Output achieved as planned
05 Sanitation & hygiene training conducted in Namasale, Kaliro-Namungalwe, Koboko, Rukungiri, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	08 Sanitation & hygiene training conducted in Rukungiri, Namasale, Koboko, Kaliro-Namungalwe, Butaleja-Busolwe, Budaka-Kadama, Tirinyi-Kibuku	Output achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	90,889.796
312135 Water Plants, pipelines and sewerage networks - Acquisition	29,232,558.284
Total For Budget Output	29,323,448.080
GoU Development	90,889.796
External Financing	29,232,558.284
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed****Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements**

Achieve 90% progress for Lot 1 works (Substantial Completion)		
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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)		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
<p>29 solar powered piped systems in Rural Growth Centers in Eastern, Central and South-Western Regions and in Refugee Hosting Local Governments in Northern Region constructed to various levels of completion</p>	<p>6No. Water Supply Systems have been completed; Kikoora and Mwitanzige RGCs WSS in Kakumiro district, Kidera and Igwaya RGCs WSS in Buyende district, and Kasese and Lwentulege RGCs WSS in Rakai district</p> <p>Construction works for 9No. Water Supply and Sanitation Systems in RGCs in Eastern region are ongoing and the overall progress is at 63% completion</p> <p>Construction works for 3No. WSS of Goboro, Lobe and Lomunga RGCs in Yumbe district .Physical progress is estimated at 28%.</p> <p>Construction works for 2No. WSS of Laropi and Lefori RGCs in Moyo district . Physical progress is estimated at 6%.</p> <p>Construction works for 2No. WSS of Gulinya and Arinyapi RGCs in Adjumani district. Overall Physical progress is estimated at 35%.</p> <p>Construction works for 3No. WSS of Akoro, Pangila and Padible West RGCs in Lamwo district . Physical progress at 20%</p> <p>Sites for the 3No. WSS of Mutundwa, Gaspa, Nyakabaale RGCs in Kiryandongo district were handed over to a new contractor for completion on 18/9/2025</p>	<p>Works have commenced for all the piped water supply systems.</p>
<p>Achieve 70% progress for Lot 1 works, Achieve 50% progress for Lot 2 works</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:1530 Integrated Water Resources Management and Development Project (IWMDP)		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
"Namasale WSS test run to 80% Kaliro-Namungalwe WSS constructed to 90% Butaleja-Busolwe WSS constructed to 100% Budaka-Kadama-Tirinyi-Kibuku WSS constructed to 90%"	Complete construction of Namasale and Butaleja-Busolwe Water Supply System to 100% Construction of Water Supply Systems of Kaliro-Namungalwe at 69% and Budaka-Kadama-Tirinyi-Kibuku at 86%	Output achieved as planned
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Nyamugasani Gravity Flow Scheme in Kasese district constructed to 50% completion. Ala-Ora Water Supply System in Kitgum district constructed to 30% completion	Nyamugasani Gravity Flow Scheme in Kasese District constructed to 74% completion. Ala- Ora Water supply system serving Madi-Okollo, Terego, Yumbe, Nebbi and Zombo Districts constructed to 20% completion	Delays in compensating Project-Affected Persons for Ala-Ora Wss
PIAP Output: 12031002 Faecal Sludge Management Facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
"Sanitation Facilities in Rukungiri test run to 80% Sanitation Facilities in Koboko constructed to 60%"	Complete construction of FSTPs Facilities to 100% in Kumi-Ngora, Koboko, Busia and Rukungiri	No major variation
	Complete construction of FSTPs Facilities to 100% in Kumi-Ngora, Koboko, Busia and Rukungiri	Output achieved as planned
	Public sanitation Facilities under construction in Kaliro-Namungalwe 85%, Budaka-Kadama-Tirinyi 88%	Output achieved as planned.
PIAP Output: 12315101 Public sanitation facilities constructed		
Programme Intervention: 123151 Increase access to improved sanitation services in rural and urban areas		
8 public sanitation facilities constructed in Kasese and Buhweju districts	32No. VIP toilets in 16 institutions at 82% for Nyamanugasani Gravity Flow Scheme and 8No. waterborne and VIP Toilets in Schools at 48% for Bitsya Water Supply system.	Delayed disbursement 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:1530 Integrated Water Resources Management and Development Project (IWMDP)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225201 Consultancy Services-Capital		4,444,872.402
312135 Water Plants, pipelines and sewerage networks - Acquisition		15,923,584.069
312139 Other Structures - Acquisition		9,551,271.379
	Total For Budget Output	29,919,727.850
	GoU Development	0.000
	External Financing	29,919,727.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	59,243,175.930
	GoU Development	90,889.796
	External Financing	59,152,286.134
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1531 South Western Cluster (SWC) Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
Project under Defects Liability Period		
Achieve 30% progress of the planned infrastructure.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition		15,458,569.802
	Total For Budget Output	15,458,569.802
	GoU Development	0.000
	External Financing	15,458,569.802
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	15,458,569.802

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	0.000
	External Financing	15,458,569.802
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12031003 Sanitation awareness creation campaigns conducted****Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.**

01 Training conducted for Umbrellas in utility management and O&M strategies 01 capacity building engagements to enhance business ethics and practices for umbrellas of water and sanitation.	01 trainings on enhancing Communication and Visibility for meaningful partnerships conducted for all Umbrellas 01 capacity building engagement to enhance business ethics and practices conducted for all Umbrellas focusing on financial sustainability	Output achieved as planned
Update strategic plan for umbrellas of water and sanitation. Final Report for National Framework, Guidelines and Criteria for self-water supply. Initiate procurement and inception report for evaluation on gains and impact of Umbrella Authorities in the regions.	Umbrellas strategic plan updated	Activity achieved as planned
01No. Quarterly performance review and monitoring/supervision field visits conducted for Umbrellas.	01 Quarterly performance review and monitoring field visit conducted in Umbrellas Small towns village piped water coverage information updated in South Western and Central Umbrellas	Output achieved as planned
02 coordination meetings attended.Purchase of assorted protective gear (PPEs) for Umbrella schemes.	01 Monitoring visit conducted on refugee WASH in Adjumani Assorted protective gear (PPEs) purchased and distributed to Umbrella schemes	Output achieved as planned

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

Item	Spent
211102 Contract Staff Salaries	842,418.443
Total For Budget Output	842,418.443
GoU Development	842,418.443

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)		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.		
10 computers and other ICT equipment purchased for the Umbrellas.	10 computers and other ICT equipment not purchased for the Umbrellas.	Delays in approval and procurement process
2,000 New connections installed in regional umbrellas 300 km extensions carried out by the Umbrella .	2,569 New connections installed in respective regional umbrellas 295.5 km of pipeline extension laid in Ovujo, Odramachaku, Muhoro, Bunaiga, Kagadi, Kibaale, Morulem, Kashare, Buyamba	Output achieved as planned
20 towns rehabilitated and improved in the towns of Ntandi, Buheesi, Kagadi, Ngite, Kyarushesha, Nyakashaka, Mpasha, Kashare, Kataraka, Madudu, Bulo, Sekanyonyi, Buyamba, Nyarwodho, Nyumanzi, Adilang, Bubwaya, Bukedea, Kalapata, Alakas.	15 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang	Activity still ongoing
3 boreholes drilled to enhance water resources in Lwemiyaga, Nkoni, Abim.	1 borehole drilled in Ayilo	Activity still ongoing Delays in approval and procurement process
3 Reservoir tanks procured and installed in Kamengo, Busano, Nakapelimoru.	01 reservoir tank procured and installed/repared in Rwenshama	Activity still ongoing
"2 Treatment plant constructed/renovated in Buyamba, Opit Extension of power lines and other energy installations to 01 selected water sources in Morulem.	02 Treatment plant renovated in Buyamba, Namwiwa. 02 Powerline and other energy installations extended in Kasenda, Rutete	Output achieved as planned
Laboratory Equipment, Survey Equipment, Pumps, Pipes, Meters, Chlorine dosing units, Water quality testing kits procured for regional umbrellas.	Assorted water treatment alum purchased for regional Umbrellas	No major variation
20 towns rehabilitated and improved in the towns of Ntandi, Buheesi, Kagadi, Ngite, Kyarushesha, Nyakashaka, Mpasha, Kashare, Kataraka, Madudu, Bulo, Sekanyonyi, Buyamba, Nyarwodho, Nyumanzi, Adilang, Bubwaya, Bukedea, Kalapata, Alakas.	15 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang.	Insufficient 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:1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Programme Intervention: 120309 Increase rehabilitation and expansion of existing WASH infrastructure.

20 towns rehabilitated and improved in the towns of Ntandi, Buheesi, Kagadi, Ngite, Kyarushesha, Nyakashaka, Mpasha, Kashare, Kataraka, Madudu, Bulo, Sekanyonyi, Buyamba, Nyarwodho, Nyumanzi, Adilang, Bubwaya, Bukedea, Kalapata, Alakas.	15 towns rehabilitated in Ayilo, Buhesi, Biguli, Sindila, Ovujo, Buyamba, Nyakashaka, Kagadi, Ntandi, Nyarwodho, Nymanzi, Bulo, Sekanyonyi, Kalapata, Adilang.	Insufficient funds.
3 Reservoir tanks procured and installed in Kamengo, Busano, Nakapelimoru	01 reservoir tank procured and installed/repared in Rwenshama	Delays in approval and procurement processes
3,000 micro and bulk meters Purchase 20 PSPs constructed and connected Land surveyed and 3 titles produced. Purchase of Land for Umbrella of Water and Sanitation hosting key water infrastructure.	30 PSPs constructed and connected in all regional umbrellas	Construction of PSPs achieved as planned. Delays in approval and procurement process for micro, bulk meters Purchase, land surveying and production of 3 titles.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000,000.000
Total For Budget Output	5,000,000.000
GoU Development	5,000,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,842,418.443
GoU Development	5,842,418.443
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

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 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	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 10No towns of Lunya, Nyanseke, Busaale, Ngoma, Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube.	Activity still on going
Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 4No towns.	Water, sanitation and hygiene baseline studies conducted in 06No towns of Runga, Waaki, Kyatiri, Kibaale, Buvuma and Kikuube Stakeholder engagement conducted in 4No towns of Lunya, Nyanseke, Busaale, Ngoma.	Activity still ongoing Delays in approval and procurement processes
Stakeholder engagement conducted in 4No towns.Communication, Education, Participation and Awareness of water supply and sanitation activities.	Stakeholder engagement conducted in 4No towns of Lunya, Nyanseke, Busaale, Ngoma. Communication, Education, Participation and Awareness of water supply and sanitation activities.	Activity still ongoing Delays in approval and procurement processes
Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Quarterly Progress Monitoring and Evaluation conducted for water supply and sanitation systems.	Activity still on going

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

Item	Spent
211102 Contract Staff Salaries	230,253.000
Total For Budget Output	230,253.000
GoU Development	230,253.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: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:1533 Water and Sanitation Development Facility Central-Phase II		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
	Construction of Lunya ongoing at 53%, Busaale at 66%.	Inadequate funding affected the commencement of construction works in Nyanseke town.
	Feasibility studies and Designs of new piped water systems progressed to various stages in the towns of Kayonza (20%), Bbale (20%), Kitimbwa (20%), Kyatiri (20%), Runga (20%) and Waaki (20%).	The siting and Drilling were delayed due to inadequate resource allocation.
PIAP Output: 12031001 Public sanitation facilities constructed		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Construction of a public water borne toilet in Nyanseke town (30%) Design of 03 fecal sludge management facilities in Kibaale and Buvuma to 35% progress and Kikuube to 10%.	Design of 02 fecal sludge management facilities in Kibaale and Buvuma towns progressed to 80%.	Delayed commencement of Design of FSM facility in Kikuube due to inadequate funding. Commencement of construction of public water borne toilets has been delayed due to inadequate funding. Will commence upon the confirmation of available of funds.
Valuation, compensation and titling of Land for water supply and sanitation works in towns of Namayumba-Busunju (30%) Kyankwanzi (40%), Busaale (50%), Lunya (60%), Butenga Kawoko (80%), Diima (80%), Nyanseke (100%). Routine office Maintenance and its premises undertaken.	Inadequate level of financing resulting from budget reduction. Valuation of land and office maintenance to be implemented upon confirmation of the availability of funds.	Inadequate level of financing resulting from budget reduction. Valuation of land and office maintenance to be implemented upon confirmation of the availability 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:1533 Water and Sanitation Development Facility Central-Phase II

PIAP Output: 12031001 Public sanitation facilities constructed

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Complete construction of piped water supply systems of Busaale town. Continue with ongoing construction works in the towns of Nyanseke (50%), Busaale (65%), Kibuzi (60%).	Construction of piped water supply systems of Busaale town progressed to 66%.	Insufficient funds to complete planned works.
Feasibility studies and Designs of new piped water systems will progress to various stages in the towns of Kayonza (20%), Bbale (20%), Kitimbwa (20%), Kyatiri (20%), Runga (20%) and Waaki (20%). 3 production boreholes in selected project towns drilled.	Feasibility studies and Designs of new piped water systems progressed to various stages in the towns of Kayonza (20%), Bbale (20%), Kitimbwa (20%), Kyatiri (20%), Runga (20%) and Waaki (20%).	No major variation
	Inadequate level of financing resulting from budget reduction. Valuation of land and office maintenance to be implemented upon confirmation of the availability of funds.	Inadequate level of financing resulting from budget reduction. Valuation of land and office maintenance to be implemented upon confirmation of the availability 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	230,253.000
GoU Development	230,253.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Key Service Area: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:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.		
Completion surveys in 02 towns of Okokoro and Kati commenced.	Activity did not commence due to insufficient funds. The socio-economic surveys will be conducted upon the confirmation of availability of funds.	Activity did not commence due to insufficient funds. The socio-economic surveys will be conducted upon the confirmation of availability of funds.
Monitoring and Supervision conducted during rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation DKTI project in 03 towns of Iceme TC, Koch Goma and Patiko.	Monitoring and Supervision not conducted because the rehabilitation works have not yet commenced. These activities will be conducted upon commencement of rehabilitation works.	Monitoring and Supervision not conducted because the rehabilitation works have not yet commenced. These activities will be conducted upon commencement of rehabilitation works.
Monitoring and Supervision conducted during construction of piped water supply systems and sanitation facilities in 09 towns of Rhino Camp TC, Arra/Dufile, Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch goma and Patiko, 02 refugee settlements of Boroli and Lobule and 01 FSTP in Loro.	Monitoring and Supervision conducted during construction of piped water supply systems and sanitation facilities in 02 towns of Rhino Camp TC and Arra/Dufile,02 refugee settlements of Boroli and Lobule and 01 FSTP in Loro.	Construction not commenced yet in 7 towns of Amuru TC, Kole TC, Alangi, Zeu, Iceme, Koch Goma and Patiko.
Test running and commissioning of Piped Water Supply System and Sanitation Facilities in 02 towns of Rhino Camp TC and Arra/Dufile completed.	Handover of Piped Water Supply Systems and Sanitation Facilities in 03 towns of Palabek Kal, Lamwo TC and Lacekocot to NUWS for O&M completed Test running of piped water supply systems and sanitation facilities in 02 towns of Rhino Camp TC and Arra/Dufile ongoing	This activity was carried out as planned.
Operation and Maintenance trainings of beneficiaries completed for piped water supply systems and sanitation facilities in 02 towns of Rhino Camp TC and Arra/Dufile.	Operation and Maintenance trainings of beneficiaries completed for piped water supply systems and sanitation facilities in Arra/ Dufile.	Insufficient funds to conduct O&M trainings in Rhino Camp TC.
Hygiene promotion campaigns conducted in 02 refugee settlements of Boroli and Lobule Hygiene promotion campaigns conducted in selected schools in Northern Uganda under lot 1.	Hygiene promotion campaigns in 02 refugee settlements of Boroli and Lobule were conducted.	Output 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:1534 Water and Sanitation Development Facility North-Phase II

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Programme Intervention: 120310 Increase investment in water supply and sanitation infrastructure to increase service in underserved communities in rural, urban, and refugee settlements.

Complete awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule.	Awareness campaigns on cross cutting issues of HIV/AIDS and gender mainstreaming in 02 refugee settlements of Boroli and Lobule conducted.	Output was achieved as planned.
	Laptops were not procured due to insufficient funds.	Laptops were not procured due to insufficient funds.

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

Item	Spent
211102 Contract Staff Salaries	290,848.101
Total For Budget Output	290,848.101
GoU Development	290,848.101
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed

Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements

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.	Documentation of land in Kati completed. Land titles acquired for Okokoro piped water supply system and sanitation facilities.	Output achieved as planned.
Construction of piped water supply systems in 02 town of Rhino Camp TC (100%) and Arra/Dufile (100%) complete. Construction of piped water supply systems in 02 refugee settlements of Boroli (80%) and Lobule (90%) ongoing.	Construction of piped water supply systems completed in 03 towns of Palabek Kal, Lamwo TC, Lacekocot, Rhino Camp TC and Arra/Dufile Construction of piped water supply systems in 02 refugee settlements of Boroli (86%) and Lobule (87%) and 01 town of Angangura (75%) ongoing.	This activity was carried out 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:1534 Water and Sanitation Development Facility North-Phase II		
PIAP Output: 12030801 Climate resilient water supply facilities/ sanitation infrastructure constructed		
Programme Intervention: 120308 Construct water supply infrastructure to increase service in underserved communities in rural, urban, and refugee settlements		
Construction of piped water supply systems in 04 towns of Amuru TC (20%), Kole TC (20%), Alangi (20%) and Zeu (20%) commenced.	Procurement initiated for the construction of Alangi, Kole and Zeu. Tender documents prepared for the procurement of construction works in Amuru TC.	Delays in procurement.
Construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation (20%) ongoing.	Tender documents prepared for the construction of surveillance laboratory and workshop for Northern Umbrella of Water and Sanitation.	Delays in procurement.
Complete drilling of 05 boreholes in 05 towns of Warr, Goli, Latoro, Bangala and Adraka-Kampala.	02 boreholes drilled in 02 towns of Aboke (01) and Bala (01)	Insufficient funds to complete the planned works. Works to commence upon the confirmation of availability of funds.
Rehabilitation of piped water supply systems under Northern Umbrella of Water and Sanitation in 03 towns of Iceme TC (5%), Koch Goma (5%) and Patiko (5%) commenced.	Assessment of towns for rehabilitation was completed in 03 towns of Iceme TC, Koch Goma and Patiko.	Delays in procurement.
Design of water supply systems and sanitation facilities in 03 towns of Maracha TC, Ullepi and Itula ongoing	Design of piped water supply systems in 03 towns of Erusi, Adilang and Awach at final engineering detailed design stage	Procurement of consultant to undertake designs in 03 towns of Maracha TC, Ullepi and Itula ongoing while design 03 towns of Maracha TC, Ullepi and Itula was carried over from previous FY due to lack of funds
Commence extension of piped water supply to selected schools in Northern Uganda under lot 1 (30%)	Construction of sanitation facilities in selected schools of Loro P/S, Loro SS and Odike P/S under Oyam lot D commenced with overall progress 19.8% (Lot 1)	Delays in procurement.